WECS

Willits Elementary Charter School

2024 LOCAL CONTROL AND ACCOUNTABILITY PLAN

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Willits Elementary Charter School

CDS Code: 23656230125658

School Year: 2024-25

LEA contact information:
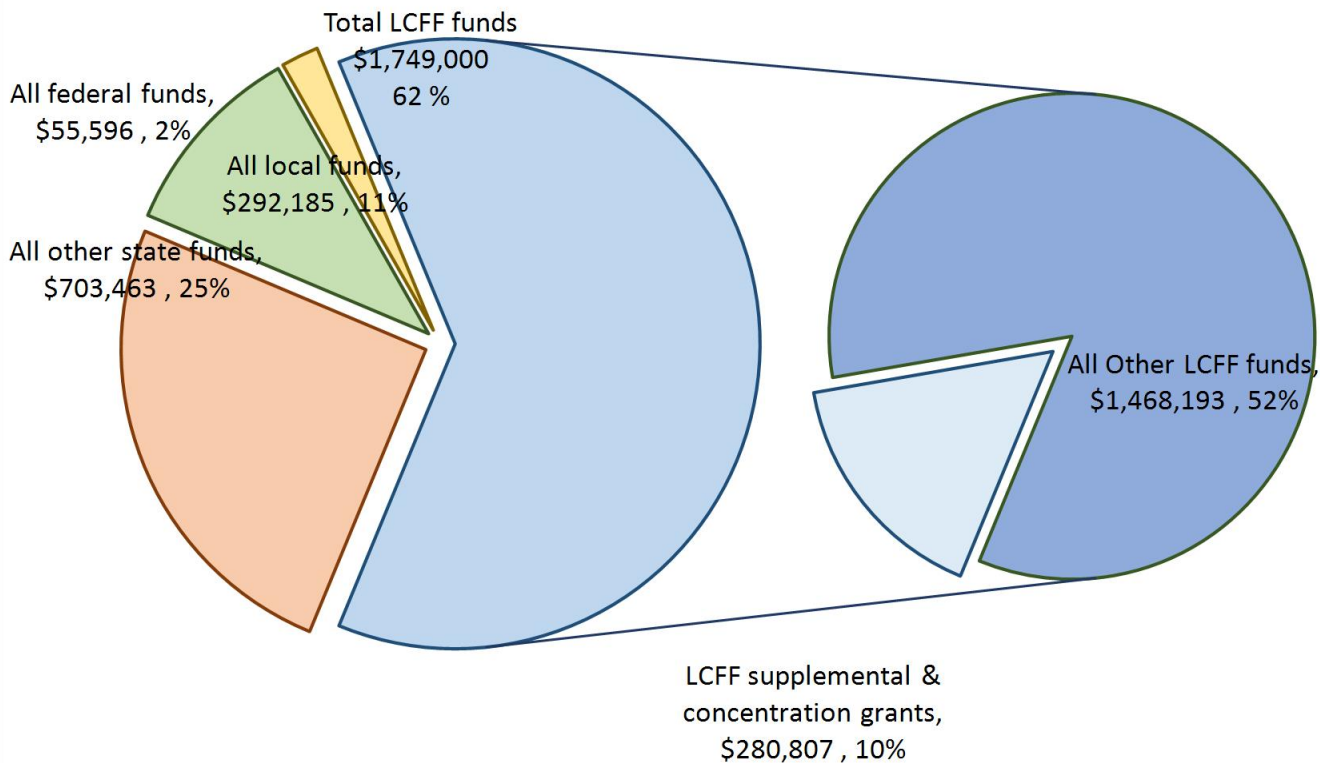
Charlene Bredder

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 2024-25 School Year

Projected Revenue by Fund Source

Total LCFF funds
$1,749,000
62 %

All federal funds,
$55,596 , 2%

All local funds,
$292,185 , 11%

All other state funds,
$703,463 , 25%

All Other LCFF funds,
$1,468,193 , 52%

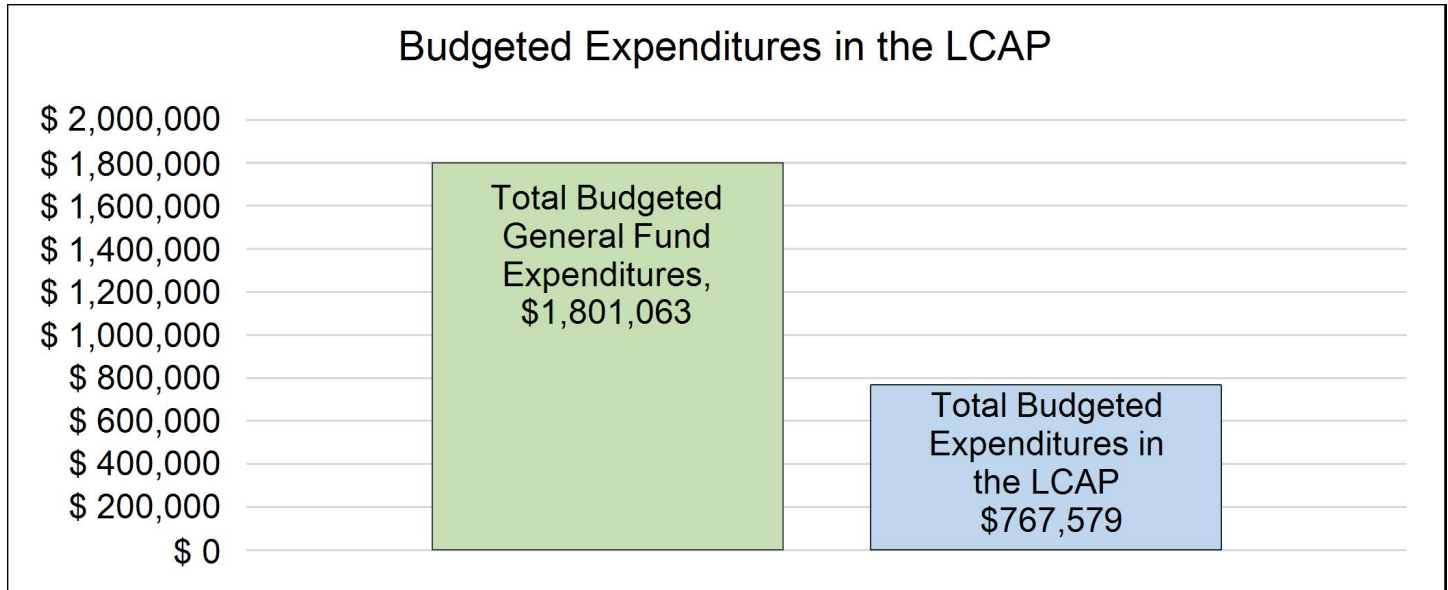LCFF supplemental &
concentration grants,
$280,807 , 10%

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 $2,800,244.15, of which $1749000.00 is Local Control Funding Formula (LCFF), $703,462.72 is other state funds, $292185.43 is local funds, and $55,596.00 is federal funds. Of the $1749000.00 in LCFF Funds, $280807 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Amount	
$ 2,000,000	
$ 1,800,000	
$ 1,600,000	Total Budgeted General Fund Expenditures, $1,801,063
$ 1,400,000	
$ 1,200,000	
$ 1,000,000	
$ 800,000	
$ 600,000	Total Budgeted Expenditures in the LCAP $767,579
$ 400,000	
$ 200,000	
$ 0	

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

The text description of the above chart is as follows: Willits Elementary Charter School plans to spend $1,801,063.48 for the 2024-25 school year. Of that amount, $767579.48 is tied to actions/services in the LCAP and $1,033,484 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
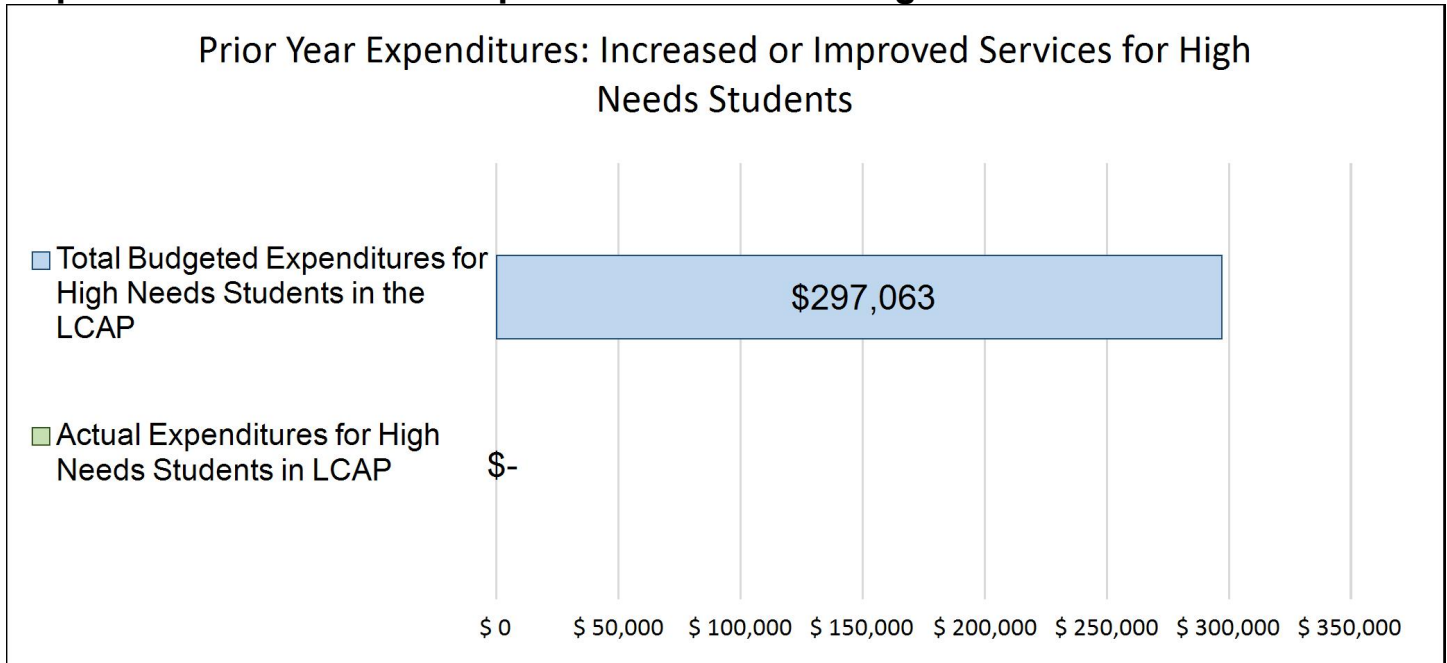
EXPENDITURES NOT IN THE LCAP ARE ALLOCATED TO GENERAL OPERATING EXPENSES.

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

In 2024-25, Willits Elementary Charter School is projecting it will receive $280807 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 $405366.17 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $297,063

☐ Actual Expenditures for High Needs Students in LCAP — $-

$ 0 $ 50,000 $ 100,000 $ 150,000 $ 200,000 $ 250,000 $ 300,000 $ 350,000

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 2023-24, Willits Elementary Charter School's LCAP budgeted $297063 for planned actions to increase or improve services for high needs students. Willits Elementary Charter School actually spent $0 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-297,063 had the following impact on Willits Elementary Charter School's ability to increase or improve services for high needs students:

WE WERE ABLE TO PROVIDE PLANNED ACTIONS AND SERVICES IN A MORE COST-EFFECTIVE WAY.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Willits Elementary Charter School	Charlene Bredder Director	charlene@willitsk5charter.org 707.459.1400

Goals and Actions

Goal

Goal #	Description
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 grade level by the end of the academic year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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: 71%; grade 1: 80%; grade 2 71%; grade 3: 50%; grade 4: 90%; grade 5: 74% are at grade level in reading at the end of the school year.	Kindergarten: 67%; grade 1 86%; grade 2 66%; grade 3 45%; grade 4 73%; grade 5 82% are at grade level in reading at the end of the school year.	Kindergarten 72% ; grade 1 50%; grade 2 55%; grade 3 46%; grade 4 54%; grade 5 50% are at or above grade level in reading at the end of the school year	All students read at or near grade level by the end of each school year.
CAASPP	We do not have 2019-2020 test results so we have to wait. 2018-2019 results show that socioeconomically disadvantaged students were 1.6 points above state standard, while overall was 15.5 points above.	We do not have CAASPP results from 2020-21 but MAP testing from 2021-22 shows that in grade three, 63% of students met or exceeded projected reading growth. In grade 4, 73% met or exceeded projected reading growth. In grade 5, 22% met or exceeded reading growth.	CAASPP results from 2021-2022 show that grade 3 has 64% of students met or exceeded state standards. In Grade 4, 68% of students met or exceeded state standards. In Grade 5, 28% met or exceeded state standards.	CAASPP results from 2022-23 show that overall, WECS students in grades 3, 4, 5 increased 8.4 points and are 8.5 points above state standard. In grade 3, 46% met or exceeded state standards. in grade 4, 57% met or exceeded state standards. In grade 5, 54% met or exceeded state standards.	Overall student scores in reading will improve and we will decrease the gap between socio-economically disadvantaged students and overall student scores.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
internal assessments (Science of Reading)	none yet	34 students across K-5 need reading intervention. 20 have agreed to come to Summer Reading Program and 18 are receiving help before/after or during school. 11 are not getting consistent help	48 students across K-5 need reading intervention. 24 have agreed to come to Summer Reading Program and 37 are receiving help before/after or during school. 11 are not getting consistent help outside of class but are in small group in class with phonics review.	We reviewed all student reading data. Across the school, 59 students need intervention. 54 are seeing the Reading Specialist 2 or 3 times a week, the ELA teacher, or the resource teacher for intervention. Only 4 students were not receiving consistent help outside of class. Grades K, 1, 2, 3 are using UFLI to review phonics each day.	Students in K-2 will improve phonics awareness and be able to manipulate phonemes at an improved percentage.
MAP test scores for reading	none yet	Grade 3: 71% are at or above grade level; grade 4: 82% are at or above grade level; grade 5: 21% are at or above grade level.	Grade 3: 68% are at or above grade level; Grade 4: 75% are at or above grade level; Grade 5: 68% are at or above grade level.	Grade 3: 30% are at or above grade level Grade 4: 60% are at or above grade level Grade 5: 73% are at or above grade level	MAP scores will improve for each grade.

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

We have implemented a strong RTI program for reading, with struggling students meeting reading specialists in small groups. We have identified more students for help. We have also implemented a strong phonics instructional program in K-1-2-3. In third grade, we had a new

teacher and new curriculum, so it was more challenging than in other grades to implement with fidelity. To compensate, we had the literacy specialists in the room as well as taking small groups of students. We will continue to focus on reading as an area of needed support.

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

We were able to implement the planned actions and notice that student reading is improving with the intensive support offered in the smaller groups with literacy specialists. We worked around third grade to provide services in the classroom setting so that all students received rigorous, targeted phonics instruction.

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

We did not have material differences in our planned expenditures for supporting literacy. We see that small, targeted group instruction in reading is beneficial for the reading progress of struggling students.

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

Based on the success of our intervention program, we will continue to focus on literacy and foundational literacy skills by using small pull-out groups, integrating specific phonics instruction in K1-2-3 and in providing extra support to all struggling readers.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School survey about school environment grades 3,4,5	2/3 happy to be at school most of the time 2/3 feel they are part of the school 40% feel motivated to learn 2/3 feel they are treated fairly most of the time 2/3 feel they are not asked about their ideas most of the time nearly half feel they can solve school problems most of the time 3/4 feel grownups listen to them most of the time 2/3 feel they are treated with respect 3/4 feel that school teaches them to treat others with respect	82% happy to be at school most of the time 81% feel they are part of the school 62% feel motivated to learn 87% feel they are treated fairly most of the time 91% feel they are not asked about their ideas for what they want to learn most of the time 73% feel they can solve school problems most of the time 91%feel grownups listen to them most of the time 87% feel they are treated with respect	We started to survey all students (K-5) and found that: overall, in grades K-2, 63% said they feel safe at school; 76% said their teacher is easy to talk to; 71% said that their teacher is fair; 72% said they have a good relationship with their teacher and 64% said that they think that adults are there to help when they need it. In grades 3-5, 83% said they are happy to be at school most of the time; 75% said that they feel they are part of the school;	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; 94% feel grown ups listen to them; 97% feel they are treated with respect	80% or more of students feel happy to be at school; 80% or more feel they are part of the school; 80% or more of students feel motivated to learn; 80% or more of students feel they are treated fairly most of the time; 80% or more of students feel they can solve school problems most of the time; 80% or more of students feel they are asked about their ideas 80% or more feel listened to most of the time

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			60% said they feel motivated to learn; 81% said they feel they are treated fairly; 90% said they are not asked about what they want to learn about; 80% say that grownups listen when they have something to say 75% say they are treated with respect most of the time		80% or more feel treated with respect; and 80% or more of students feel that school teaches them to treat others with respect.
Attendance rate	94%	71% (Covid-related illnesses affected attendance a lot)	78% (a lot of absences due to many illnesses hitting the school, and students being re-infected or having a follow-on infection because they were fighting the first illness)	94%	96%
Presence of student-led projects or changes on campus	we have a student council (1 group)	This year, both grade 4 and 5 were trained in SLED (Students Leading EDucation) and have developed small groups focused on different projects. The classes have had	SLED is embedded into grade 4 and 5 as a practice. Students have planned and carried out projects such as: 2 community clean-ups, a school dance for grades 3-4-	SLED projects continue to brighten our community. Students have held fundraisers for the Humane Society, the food pantry, and a homeless shelter.	Lively community of projects led by students and changes instituted by students (3 or more per year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		fundraising to support their ideas. They have tackled bullying, vandalism, created field trips, gotten a class pet, and have improved the campus.	5, a plant sale, numerous bake sales, several field trips, an overnight field trip for 5th grade, teaching soccer to younger students, telescope nights, spirit weeks, a talent show and an end-of-year sleepover lock-in at the school.	They collected toys and clothes for children for the holidays. They have planned field trips, got a running track for the school, and planned a grade 3-4-5 school dance. They have held bake sales, a community clean-up, a telescope night and a spirit week.	
Decrease in referrals to office	N/A because we have not had students on campus enough to have referrals	There have been 3 referrals to the office due to behavior. One out-of-school suspension due to punching. The other 2 behaviors were dealt with through talking and establishing a plan with the student to not continue the behavior (inappropriate grabbing; inappropriate language). Percent of students sent to office: 2% Percent of students suspended: 0.7%	There have been 10 referrals to the office due to behavior. Two out-of-school suspensions for fighting. The other behaviors were dealt with through talking and establishing a plan with the student to not continue the behavior (inappropriate grabbing; inappropriate language). Percent of students sent to office: 7% Percent of students suspended: 0.7%	We have had one suspension for 1/2 day for fighting. Students have been calmer and we are talking through problems. Percentage of students sent to the office for discipline reasons: 5% Percentage of students suspended: 0.7%	Percentage decrease each year of referrals

Goal Analysis

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

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

We have continued to focus on Conscious Discipline approaches and restorative justice approaches, and have continued our focus on student leadership. We did not have after school clubs run by teachers and we had less field trips than anticipated. Instead of separate peer mediators, we trained all students in problem-solving and will continue that approach.

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 did not spend money on after school clubs because we did not have any after school clubs.

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

We believe that the results showing that students do feel a part of the school and do feel that adults listen to them are the result of our positive culture and efforts in ensuring students feel heard and valued. We see that peer mediator coaching is effective and instances of playground conflict have decreased. We did not have after school clubs this year.

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

We will not plan to have many clubs after school but will keep the door open to clubs if teachers or others wish to run them.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Survey	N/A because parents have been at home with their students during the 2020-21 school year. We will do a baseline survey in 2021.	100% of parents report being mostly or completely satisfied with their child's education. 100% of parents report that their child is engaged in their learning 81% of parents report feeling part of the school community	100% of parents report being mostly or completely satisfied with their child's education. 100% of parents report that they agree, mostly agree, or strongly agree that their child is engaged in their learning. 100% agree, mostly agree, or strongly agree that they feel that they are part of the school community.	96% of parents report being mostly or completely satisfied with their child's education. 100% of parents report that they agree, mostly agree, or strongly agree that their child is engaged in their learning. 100% agree, mostly agree, or strongly agree that they feel that they are part of the school community.	Over 80% of parents will report that they are satisfied with their child's education. Over 80% of parents will report that their child is happy at the school. Over 80% of parents will report that they feel listened to and valued at the school.

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

We continued to have a Parent Liaison and meet parents frequently and informally at the beginning and end of the school day. We did not have a communication center built and we did not have parent nights for math or reading.

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 did not have much material differences, because the curriculum parent nights and the communication board do not cost much.

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

We see that informal meetings with parents and keeping in touch on a regular basis are important aspects of including people in the community.

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

We will develop a master calendar at the beginning of the year with dates on it for parent evenings so that parents can come to learn about how we teach math and reading. We have a parent volunteer who may build the communication center for us.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Self-designed beginning of year physical fitness test	N/A --we have not started yet. We will get baseline in 2021	We did not do a physical fitness test for all students. We did informal evaluations and noticed that students needed more activities to do on campus. We instituted Gaga Ball as a PE and recess activity and classes go run laps to get energy out. Fifth grade has started doing planks and pushups as part of their morning routine.	All grades run laps as part of regular PE sessions. In addition, students have started pick-up games of soccer, football, volleyball and gaga ball. Students are more active at recess as well.	All grades run laps as part of regular PE sessions. In addition, students have started pick-up games of soccer, football, volleyball and gaga ball. Students are more active at recess as well.	All students will improve their physical fitness by the end of each year.
CA test for physical fitness for grade 5	N/A--we were unable to do the test in 2019 or in 2020	The 2022 California Physical Fitness Test is recording only the percentage of students who participated, and did not give any 'expected	The 2023 California Physical Fitness Test is recording only the percentage of students who participated, and did not give any 'expected	95% of all 5th graders participated in the 2024 California Physical Fitness Test.	In upcoming years, students will improve overall performance on the tests. 75% of students will demonstrate a healthy level of fitness.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		levels' for each activity. We had a 95% participation rate (1 student did not participate due to frequent absences during the testing and make-up testing windows).	levels' for each activity. We had a 100% participation rate.		

Goal Analysis

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

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

We did not develop our own measure of physical fitness, and we only have participation results for the California Test for Physical Fitness for grade 5. We have developed a Running Club for mornings and have purchased a mileage tracker for students, so we can more easily track the whole school's running progress. We are looking at integrating dance into our day as well, as part of our school fitness.
We did purchase PE equipment, have a PE teacher, had a very successful Field Day, and all classes have time in the garden.

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 do not have much material differences in the budget.

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

Students and parents had a wonderful time at the Field Day at Camp Wente. We plan to continue this tradition each year. We have been very successful having a PE teacher and a garden teacher so that all classes can have PE and garden time. We plan to continue those actions into the future.

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

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

Goals and Actions

Goal

Goal #	Description
5	Students will have an engaging, hands-on math curriculum that will foster conceptual understanding, problem-solving and knowledge of basic skills applied to problems.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Scores Overall	2018-19 shows 53% of grade 3 students, 50% of grade 4 students, and 43% of grade 5 students achieved "met or exceeded standard" overall.	Not yet known (CAASPP will be administered in May 2022 and scores won't be known until later)	2022 CAASPP Scores shows that overall, students are 33.1 points below state standard and that socioeconomically disadvantaged students are 48.3 points below state standard. 55% of grade 3 students, 60% of grade 4 students, and 12% of grade 5 students met or exceeded standard.	2023 CAASPP Scores show that overall, 42% of students met or exceed the state standard. Overall, students are 21.5 points below state standard and socioeconomically disadvantaged students are 34.8 points below state standard. 50% of grade 3 students met or exceeded state standards; 57% of grade 4 and 21% of grade 5 students met or exceeded state standards.	Improved math achievement on overall math scores. At least 55% meeting or exceeding standards in each grade.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Scores for Concepts and Procedures	2018-19 shows 22% of grade 3 students, 30% of grade 4 students, and 39% of grade 5 students did not meet this standard	Not yet known (CAASPP will be administered in May 2022 and scores won't be known until later)	2022 results show that 16% of students were above standard, 48% nearly at standard, and 36% below standard in concepts and procedures	2023 results show that 13% of students were above standard, 56% nearly at standard, and 31% below standard in concepts and procedures	Improved outcomes of less percentage of students in each grade failing to meet standards
IXL or MAP or Khan Academy testing (formative assessments throughout the year)	N/A --will get baseline in Sept, 2021	In the MAP testing from Spring 2021-22, 62% of grade 3 students scored at or above grade level; 73% of grade 4 students scored at or above grade level and 21% of grade 5 students scored at or above grade level.	In the MAP testing from Winter 2022-23, 50% of grade 3 students scored at or above grade level; 50% 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 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.	Students will show growth in math knowledge between beginning and end of year scores

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

We purchased a new math curriculum and had "math experts" visiting our school as part of our efforts to improve our math instruction and learning. We found the new curriculum to be challenging to implement and had difficulties with pacing and teaching. We have been developing our ideas as a staff and have plans for how to assess and track student progress next year. Aides provide small group and one-on-one help for math concepts.

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 did not have material differences.

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

We did not have a Parent Math Night but we plan to next year. We have experienced the first year of having new curriculum and have plans for how to better improve our mathematics instruction using the curriculum as a support, but teaching with integrity the ideas that are important.

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

We will develop grade level formative assessments and use math journals more regularly to capture student thinking.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Willits Elementary Charter School	Charlene Bredder Director	charlene@willitsk5charter.org 707.459.1400

Plan Summary [2024-25]

General Information

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

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.			Increased percentage of students reading at grade level.	
1.2	CAASPP	CAASPP English Language Arts : 2022-23 CAASPP scores: overall, 8.5 points above state standard; socioeconomically disadvantaged are 1.4 points below state standard; white students who are not			Maintain progress or show increases in scores in the 3 categories (overall, socioeconomically disadvantaged and white non-socioeconomically disadvantaged)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		socioeconomically disadvantaged are 26.8 points above state standard				
1.3	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%).			improvement at end of each year	
1.4	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.			increase in % of students meeting or nearly meeting grade level standard OR improving their scores over the year	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	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
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;			increased student satisfaction with school.	

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				
2.2	Attendance rate	94%			96%	
2.3	Presence of student-led projects or changes on campus	Grade 4 and 5 have SLED groups, with no tracking of projects			Robust tracking system of all student-led projects.	
2.4	Maintenance of low rate of referrals to office; low suspension rates	5 students referred to office; 1 student suspended for 2 days			fewer referrals to office and no suspensions	
2.5	Chronic Absenteeism	33% chronic absenteeism rate			20%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	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
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

Action #	Title	Description	Total Funds	Contributing
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
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.			Increase percentage of parents who strongly agree that they feel a part of the community.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	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

Action #	Title	Description	Total Funds	Contributing
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
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			Track and increase number of students in running club each year	
4.2	CA test for physical fitness for grade 5	All students participated in the test in 2023 (results were not required, just participation)			Students will improve in physical fitness.	
4.3	number of miles run total by all students	unknown--no tracking system in place			We will increase the number of miles run each year and track all miles run by students in K-5, plus in running club	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	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

Action #	Title	Description	Total Funds	Contributing
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.			improvement year by year	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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.			improvement year by year	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Math journals and interactive teaching	Review of training from math experts	$4,689.08	No

Action #	Title	Description	Total Funds	Contributing
				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
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	MAPP testing	We will conduct MAPP 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 [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$244,082	$

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
20.445%	75.171%	$874,334.00	95.616%

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:** MAPP testing **Need:** As a charter school, we need to track student growth by an approved assessment **Scope:** Schoolwide	MAPP is an approved assessment by the state for tracking student progress	use of MAPP 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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	1193866	244,082	20.445%	75.171%	95.616%

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	
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	
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	
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	
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	
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	
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	
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	
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	
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	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	
3	3.5	School Communication Center	All	No Yes	School wide		All Schools		$0.00	$1,500.00	$1,500.00				$1,500.00	
3	3.6	All-school dance	All	No Yes	School wide		All Schools	yearly	$0.00	$700.00	$700.00				$700.00	
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	
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	
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	
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	
5	5.3	Math night	All	No Yes	School wide		All Schools	yearly	$0.00	$500.00	$500.00				$500.00	
5	5.4	MAPP 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	
5	5.5	math across curriculum	All	No Yes	School wide		All Schools	ongoing								

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1193866	244,082	20.445%	75.171%	95.616%	$405,366.17	0.000%	33.954 %	**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	
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	
1	1.5	Focused tutoring time for struggling students	Yes	Schoolwide		All Schools	$137,735.58	
2	2.1	Ongoing staff and parent training in developing positive school climate	Yes	Schoolwide		All Schools	$500.00	
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	

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	
2	2.5	Inquiry Materials	Yes	Schoolwide		All Schools	$1,000.00	
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	
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	
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	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	
3	3.5	School Communication Center	Yes	Schoolwide		All Schools	$1,500.00	
3	3.6	All-school dance	Yes	Schoolwide		All Schools	$700.00	
3	3.7	Field trips	Yes	Schoolwide		All Schools		
4	4.1	PE Equipment/PE instructor	Yes	Schoolwide		All Schools	$26,359.18	

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	
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	
5	5.2	Tutoring for struggling students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$78,725.83	
5	5.3	Math night	Yes	Schoolwide		All Schools	$500.00	
5	5.4	MAPP testing	Yes	Schoolwide		All Schools	$1,125.00	
5	5.5	math across curriculum	Yes	Schoolwide		All Schools		

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$669,682.00	$669,182.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Improve Curriculum for RTI	Yes	$5,000.00	5,000
1	1.2	Create Literacy Coaches	Yes	$2,800.00	2,800
1	1.3	Tutoring/increased learning time	Yes	$25,935.00	25,935
1	1.4	Establish robust tracking and support system	Yes	$97,904.00	97,904
1	1.5	Focused tutoring time for struggling students	Yes	$106,000.00	106,000
1	1.6	Literacy Coach	Yes	$47,288.00	47,288
2	2.1	Staff and parent training in developing positive school climate	No	$600.00	600
2	2.2	Parent Liaison	Yes	$4,000.00	4,000
2	2.3	Peer Mediators	Yes	$1,500.00	1,500
2	2.4	Leadership training for students	No	$2,800.00	2,800
2	2.5	Inquiry Materials	Yes	$3,000.00	3,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.6	Social, emotional, and academic skills facilitator	Yes	$24,000.00	24,000
2	2.7	After school clubs	No	$10,000.00	10,000
2	2.8	Music classes	Yes	$59,075.00	59,075
2	2.9	Robust, interactive After School Program	No	$151,000.00	151,000
2	2.10	Enriching Field Trips	Yes	$5,000.00	5,000
3	3.1	Parent Liaison	Yes	0	0
3	3.2	Director and parents have frequent contact	No	$14,980.00	14,980
3	3.3	Academic help nights for parents	No	$500.00	500
3	3.4	Use Parent Square to communicate	No	$2,800.00	2,800
3	3.5	School Communication Center	No	$500.00	500
4	4.1	PE Equipment/PE instructor	Yes	$23,500.00	23,500
4	4.2	Increase class time in garden	Yes	$14,000.00	14,000
4	4.3	Field Day	No	$200.00	200

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)
5	5.1	New hands-on, concept-rich math curriculum training	No	$1,600.00	1,600
5	5.2	Tutoring for struggling students	Yes	$64,000.00	64,000
5	5.3	Math night	No	$500.00	0
5	5.4	MAPP testing	No	$1,200.00	1,200

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$1,714,397	$297,063.00	$840,063.00	($543,000.00)	20.44%	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	Improve Curriculum for RTI	Yes	$5,000.00	5,000	20.44	20.44
1	1.2	Create Literacy Coaches	Yes	$2,800.00	2,800	20.44	20.44
1	1.3	Tutoring/increased learning time	Yes				
1	1.4	Establish robust tracking and support system	Yes	$400.00	400	20.44	20.4420.44
1	1.5	Focused tutoring time for struggling students	Yes	$70,000.00	70,0000	20.44	20.44
1	1.6	Literacy Coach	Yes	$47,288.00	47,288	20.44	20.44
2	2.2	Parent Liaison	Yes	$3,500.00	3,500	20.44	20.44
2	2.3	Peer Mediators	Yes	$1,500.00	0	0	0
2	2.5	Inquiry Materials	Yes	$3,000.00	3,000	20.44	20.44
2	2.6	Social, emotional, and academic skills facilitator	Yes	$24,000.00	24,000	20.44	20.44
2	2.8	Music classes	Yes	$49,075.00	49,075	20.44	20.44
2	2.10	Enriching Field Trips	Yes	$5,000.00	5,000	20.44	20.44
3	3.1	Parent Liaison	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)
4	4.1	PE Equipment/PE instructor	Yes	$23,500.00	23,500	20.44	20.44
4	4.2	Increase class time in garden	Yes	$14,000.00	14,000	20.44	20.44
5	5.2	Tutoring for struggling students	Yes	$48,000.00	48,000	20.44	20.44

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
1163124	$1,714,397	0	147.396%	$840,063.00	0.000%	72.225%	$874,334.00	75.171%

Local Control and Accountability Plan Instructions

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

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.

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

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

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

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

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

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

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

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

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

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

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

Type of Goal

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

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.

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

    o The school or schools to which the goal applies

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

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

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

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

Broad Goal
Description

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal
Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

  o Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.

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

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

    ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

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

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

Year 1 Outcome

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

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

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

Current Difference from Baseline

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

  - o 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.

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

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

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

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

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

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

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

  o When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

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

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

    ▪ The reasons for the ineffectiveness, and

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

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

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

Total Funds

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

Contributing

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

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

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

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

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

  o   Professional development for teachers.

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

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

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

- 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.

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

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

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - o **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

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

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

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

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

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

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

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

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

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

  o This percentage is the total of the Planned Percentage of Improved Services column.

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

o This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

  - o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

  - o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

    The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

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