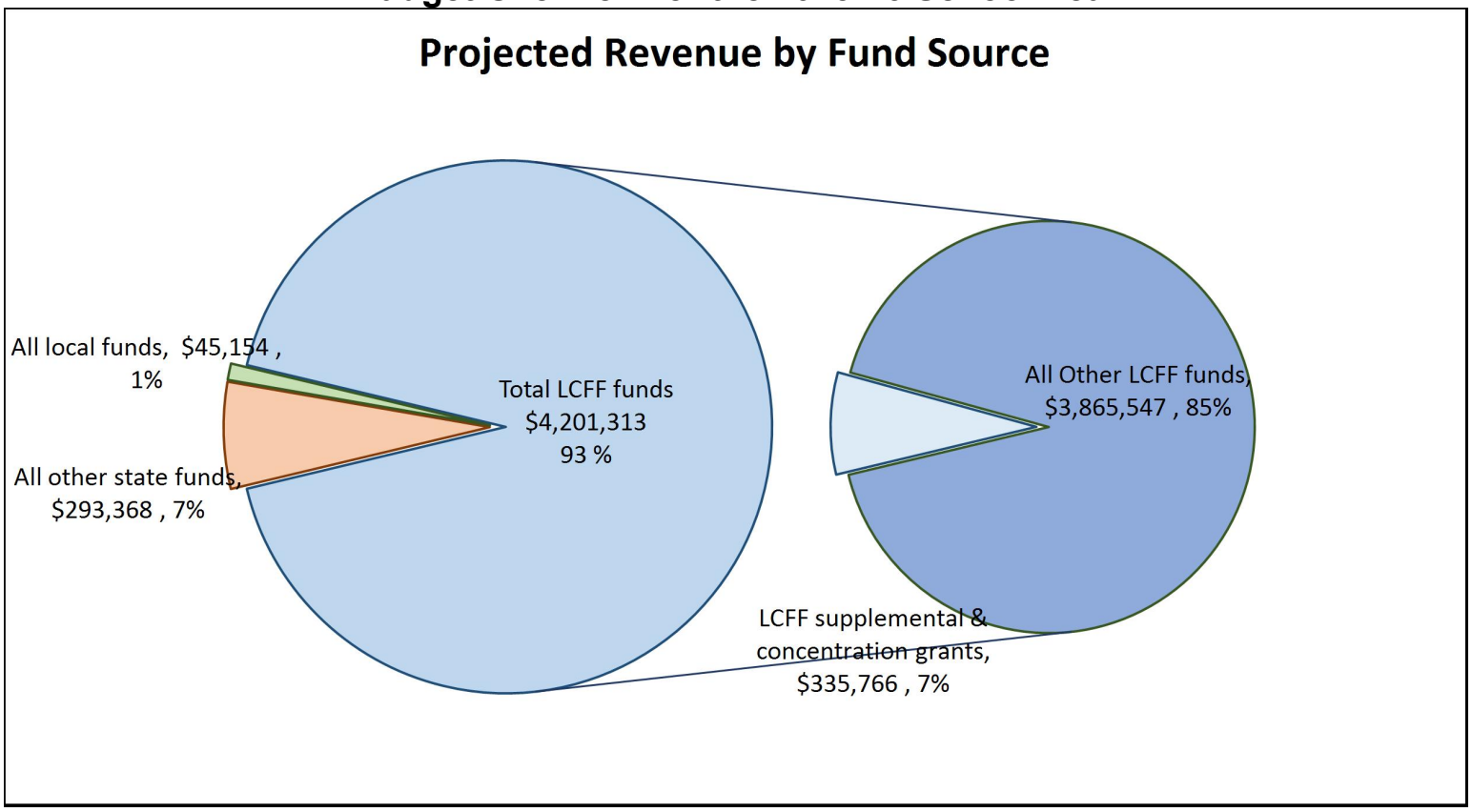
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Santa Rosa Charter School For the Arts
CDS Code: 49 70912 0113530
School Year: 2025-26
LEA contact information:
Sarah Cranke Imperato
Principal
simperato@srcs.k12.ca.us
707-890-3920

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2025-26 School Year

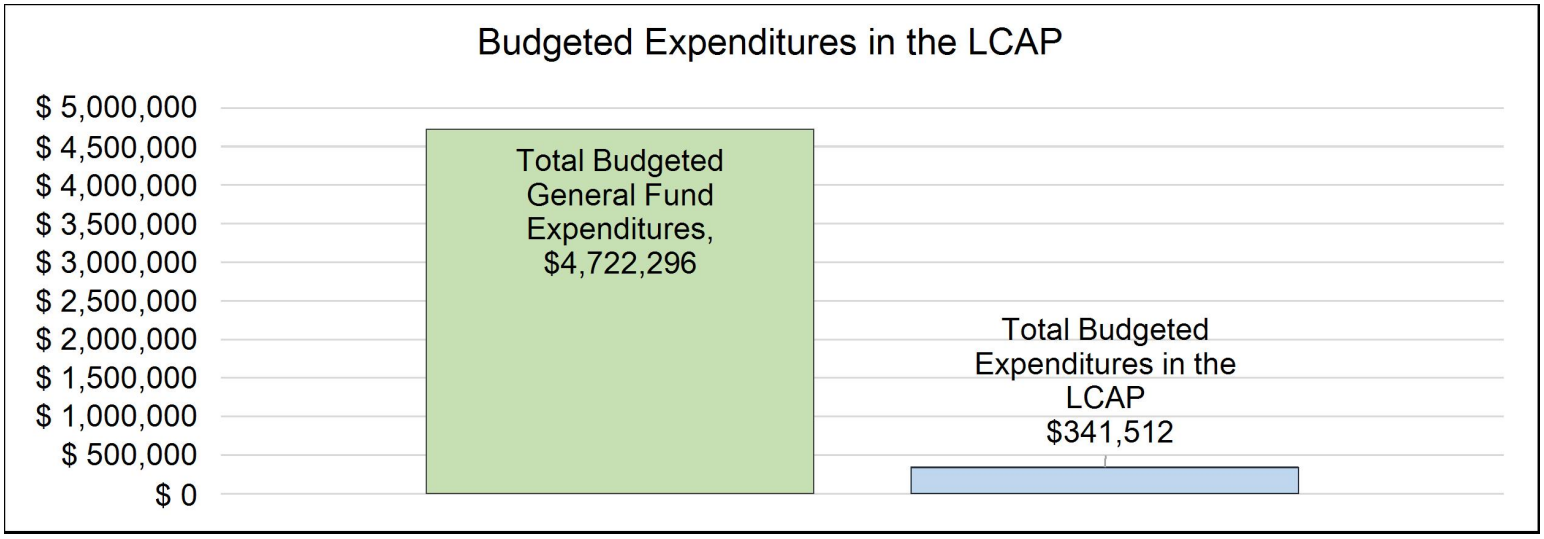


This chart shows the total general purpose revenue Santa Rosa Charter School For the Arts expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Santa Rosa Charter School For the Arts is $4,539,835, of which $4,201,313 is Local Control Funding Formula (LCFF), $293,368 is other state funds, $45,154 is local funds, and $0 is federal funds. Of the $4,201,313 in LCFF Funds, $335,766 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Santa Rosa Charter School For the Arts plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Santa Rosa Charter School For the Arts plans to spend $4,722,296 for the 2025-26 school year. Of that amount, $341,512 is tied to actions/services in the LCAP and $4,380,784 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

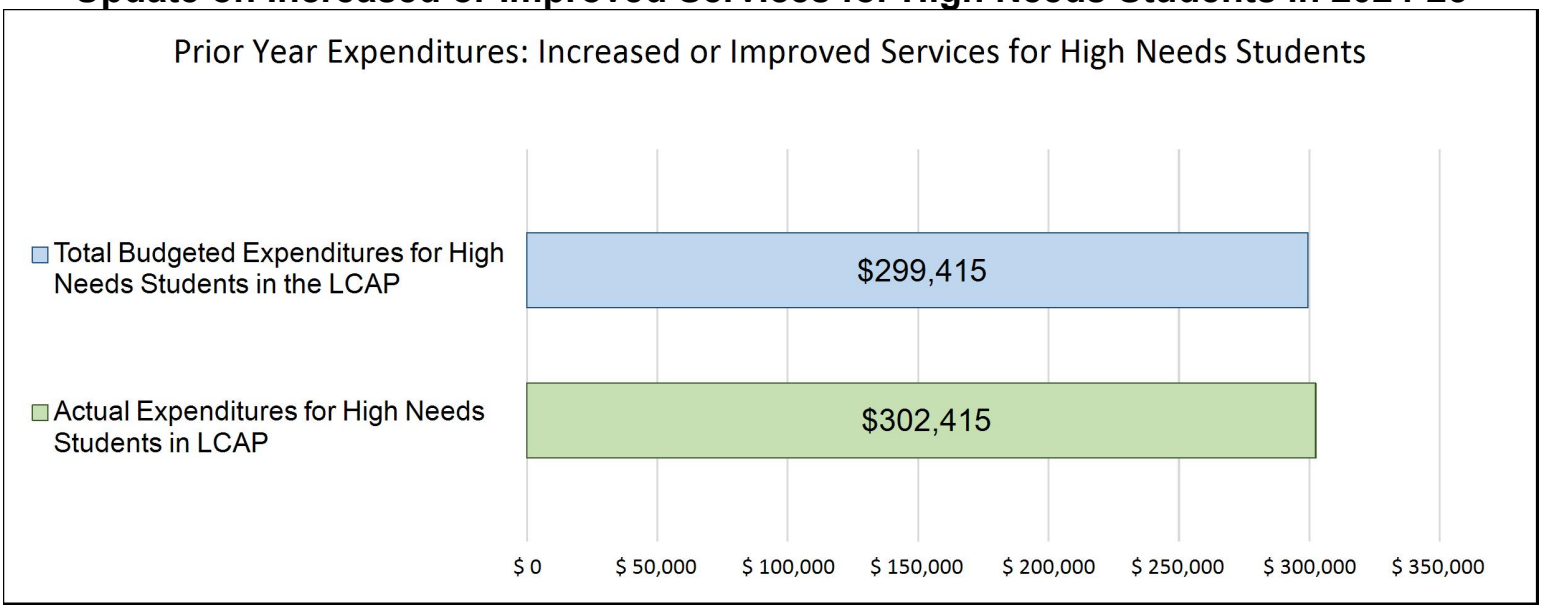
Base instructional services i.e. core curriculum, text book adoptions, classroom teachers. Restricted categorical programs and services i.e. Title programs, other State grant programs, and locally funded grants and programs run from donations. Special Education Services. Administration i.e. Principals, Vice Principals, and school office staff. Maintenance and operations i.e. custodians, custodial supplies, grounds workers, maintenance workers, and maintenance supplies.

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

In 2025-26, Santa Rosa Charter School For the Arts is projecting it will receive $335,766 based on the enrollment of foster youth, English learner, and low-income students. Santa Rosa Charter School For the Arts must describe how it intends to increase or improve services for high needs students in the LCAP. Santa Rosa Charter School For the Arts plans to spend $341,512 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2024-25, Santa Rosa Charter School For the Arts's LCAP budgeted $299,415 for planned actions to increase or improve services for high needs students. Santa Rosa Charter School For the Arts actually spent $302,415 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $3,000 had the following impact on Santa Rosa Charter School For the Arts’s ability to increase or improve services for high needs students:

These additional funds were invested in the services to these students to provide additional support towards their academic achievement.

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
Santa Rosa Charter School For the Arts	Sarah Cranke Imperato Principal	simperato@srcs.k12.ca.us 707-890-3920

Plan Summary [2025-26]

General Information

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

Santa Rosa Charter School for the Arts is a collaborative school community changing education by providing an academically rigorous program using an arts-integrated approach. All members cultivate creativity and empathy, while embracing challenges, to engage and develop the whole child in a safe environment. As part of our commitment to the Common Core Standards along with the Next Generation Science Standards and California Social Studies Standards, SRCSA TK-5 teachers have been developing and implementing the SRCS elementary Units of Study. Core units are developed with arts integrated foundations and rely on a project based curriculum wheel to support all students with academic success.

The middle school at the Santa Rosa Charter School for the Arts is comprised of all 6th, 7th, and 8th grade students. The math curriculum is supported by Santa Rosa City Schools' professional development for helping all students reach their highest potential. Sixth through eighth grade students are receiving instruction anchored in the Next Generation Science Standards. This allows students to learn Life Science, Physical Science, Earth Science, and Engineering Sciences. We continue to teach students emotional regulation skills through the social emotional learning program entitled Toolbox. Our Counselor utilizes the Kimochis program for our younger students to help them learn about feelings and social emotional well being. After school homework club is available for students of all ages to participate in. Social groups are available to provide additional social supports for those who would benefit.

We provide Designated English Language instruction for our English Language Learners through direct instruction provided by our ELD specialist. Students receive these services through our school wide intervention model referred to as W.I.N. (What I Need) and takes place 30 minutes per day, 5 days per week. All students are provided many opportunities to engage in the Arts through specialty classes as well

as core curriculum instruction provided through Arts Integration instructional methodologies. We as a staff and a community have much to be thankful for, including our beautiful campus with a state of the art music room, art rooms, dance studio, and Black Box Theater. The beautiful rainbow mural facing the quad of our campus is a testament to the inclusivity for all of our students and families to feel safe and welcomed at the Arts Charter. Our students are provided social, emotional and academic support through our on campus counseling support services. A valuable part of our school community is the School for the Arts Community Organization, or SACO. It is a non-profit parent organization that raises funds to support both academic and arts endeavors at SRCSA. They coordinate volunteers for school-wide events and individual classrooms. Santa Rosa Charter School for the Arts will be in compliance by adding a Transitional Kindergarten aide for the 23/24 school year as the Transitional Kindergarten class is now full with 24 students.

Starting with the 25/26 school year, Santa Rosa Charter School for the Arts has been designated as a Title I school. This designation provides additional federal funding to support the academic success of all students, particularly those who may need additional resources to meet grade-level standards. In alignment with our strategic goal to increase student access to and proficiency in the Common Core, NGSS, History-Social Science, and Visual and Performing Arts standards, we will utilize Title I funds to support a dedicated Instructional Aid position. This position will focus on providing targeted small group interventions across grade levels, ensuring students receive individualized academic support within the school day. The strategic investment in this instructional support role underscores our commitment to equity and personalized learning. By addressing learning gaps and offering timely interventions, we aim to accelerate student achievement, improve classroom outcomes, and provide every learner the opportunity to succeed.

Reflections: Annual Performance

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

In the 2024–25 school year, Santa Rosa Charter School for the Arts demonstrated notable progress in English Language Arts (ELA), with 47.55% of students meeting or exceeding state standards—a 3.95% increase from the previous year. This improvement reflects the school's commitment to enhancing literacy outcomes. However, mathematics achievement declined, with only 22.64% of students meeting or exceeding standards, marking a 5.36% decrease from 2023. The school's robust arts program continues to be a cornerstone of its educational approach, offering students opportunities in music, dance, visual arts, and theater. Initiatives such as introducing violin instruction for third graders and restructuring middle school schedules to include specialized art instruction have enriched the curriculum . Despite these strengths, challenges persist, notably a significant increase in chronic absenteeism, rising from 10.1% in 2017–18 to 28.5% in 2022–23 . Addressing attendance issues and bolstering math proficiency, particularly among economically disadvantaged and minority students, will be critical for the school's continued success.

Reflections: Technical Assistance

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

Our ongoing technical assistance efforts within the LCAP framework are focused on several key areas to enhance student success and school performance. This includes targeted support for improving math and English language arts (ELA) proficiency across student subgroups, particularly for socioeconomically disadvantaged, Hispanic, and English learner students. Additionally, we are implementing

specialized interventions to address the needs of students with disabilities, aiming to increase their proficiency levels. Our strategies include data-driven approaches, professional development for educators, and collaborative partnerships with parents and the community. Through these concerted efforts, we aim to create a more equitable and inclusive learning

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.

n/a

Monitoring and Evaluating Effectiveness

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

n/a

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
* Staff, Students and Parents complete the Youth truth survey annually which provides data regarding all areas of the school. * Students in 4th-8th grades participated in the Panorama survey. * Parent Advisory Board (PAB)- Meets monthly, Aug- June * School of the Arts Community Organization (SACO)- Meets monthly, Aug- June * Leadership/Article 6 committee meetings- Meets monthly, Aug- June * Arts Charter Newsletter sent out weekly to all families via ParentSquare	Regular meetings are conducted with stakeholders throughout the school year. These meetings are important in informing stakeholders regarding school matters. In addition, these meetings create the opportunity for stakeholders to provide informed insight and recommendations in regard to the function and programs of the school.

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

The adopted LCAP was significantly influenced by the feedback provided by educational partners through regular meetings with stakeholders throughout the school year. The annual completion of the Youth Truth Survey by staff, students, and parents provided valuable data regarding all areas of the school. This data helped identify areas of strength and areas needing improvement, which supports the priorities and strategies outlined in the LCAP. The participation of students in 4th-8th grades in the Panorama survey contributed additional insights into student perspectives, needs, and experiences. This feedback guided the development of student-centered initiatives and support programs supplemented by the LCAP. The monthly meetings of the Parent Advisory Board and the School of the Arts Community Organization were crucial forums for gathering input and recommendations from parents and community members. Their feedback on priorities, resource allocations, and program effectiveness directly ties into the funding outlined in the LCAP. The monthly meetings of the Leadership/Article 6 committee provided a platform for school leadership, administrators, and stakeholders to collaborate on key decisions related to the focus and charter of the school. Input and recommendations from these meetings were integrated into the plan to ensure alignment with school goals and community needs. The weekly distribution of the Arts Charter Newsletter to all families via ParentSquare facilitated ongoing communication and engagement with stakeholders regarding the climate of the school and reinforcement of the inclusive

culture at the Arts Charter. In response to the feedback received from these diverse stakeholder groups, the adopted LCAP reflects strong support for maintaining allocations that align with the identified priorities and goals. This ensures that the LCAP is responsive to the needs and aspirations of the school community, driving continuous improvement and positive outcomes for students.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Increase student access to and proficiency of standards within the Common Core, Next Generation Science, California History and Social Studies, Visual and Performing Arts (VAPA), through Arts Integration techniques and curriculum in all grades/subjects. As a dependent charter school focused on Arts instruction, it is imperative that we are able to provide robust Arts programming to our students as it is specified in our Charter document. All students will increase in their academic achievement levels on state, local and observational measures. The Arts Charter has developed this goal to address learning loss and equity in terms of what students have access to and the resulting outcomes. Our educators will use best teaching and learning practices to promote student engagement and achievement, as well as to foster the life-ready habits of an engaged citizen. Arts integrated professional development for teachers will also support intervention for all subjects and specifically in English and Math.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Santa Rosa Charter School for the Arts has developed the goal to support the increase to student access and proficiency of standards within various subject areas, including Common Core, Next Generation Science, California History and Social Studies, and Visual and Performing Arts (VAPA), through Arts Integration techniques and curriculum in all grades/subjects. Arts Integration techniques promote a holistic approach to education by incorporating creative and expressive elements into core subjects. This approach fosters a deeper understanding of academic concepts and encourages students to make connections across different disciplines. Integrating arts into the curriculum makes learning more engaging and meaningful for students. It taps into their natural creativity and allows them to express themselves in diverse ways, which can enhance motivation and participation in learning. Arts Integration recognizes and accommodates diverse learning styles. Some students may excel in traditional academic subjects, while others may thrive in creative and artistic endeavors. By blending arts with academics, the LEA ensures that all students have opportunities to succeed and excel based on their strengths. Research has shown that exposure to arts can enhance cognitive skills such as critical thinking, problem-solving, and communication. Integrating arts into academic

instruction can strengthen these cognitive abilities and improve overall academic performance. Arts Integration supports social and emotional learning by fostering collaboration, communication, empathy, and self-expression. These skills are essential for students' personal and academic growth, as well as their ability to navigate complex social environments. By integrating arts into the curriculum, students have the opportunity to master academic standards in multiple subject areas simultaneously. This interdisciplinary approach deepens their understanding of concepts and promotes a more comprehensive learning experience. The goal of increasing student access to and proficiency of standards aligns with the LEA's overarching educational goals of promoting academic excellence, creativity, and well-rounded student development. Arts Integration serves as a strategic means to achieve these goals effectively.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	VAPA performance event participation	Bi-monthly	VAPA performances continue to support in depth learning for students to perform via art integration (i.e. weather report showcasing tableau and visual literacy, monthly assemblies, school day and evening performances). These are highly attended events and continue to grow.		SRCSA will continue holding regular arts performances throughout each school year. These performances may include music, dance, drama, and visual fine arts showcases as presentations for grade levels, schools, families, and other venues.	Last year served as a baseline for schoolwide and family participation in our Visual and Performing Arts performances and presentations, and this year we have seen remarkable growth in both attendance and engagement. Our events are now filled with joyful families eager to witness the creativity, confidence, and growth their children display on stage. This increase reflects not only stronger community connections but also the powerful

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						impact of our arts integration model, where students don't just perform—they demonstrate deep learning through the arts. Whether it's a music recital, dance showcase, or theatrical performance, families can see how academic concepts are brought to life through creative expression, making the learning process more meaningful and memorable for everyone involved.
1.3	Students served on a daily basis through music, drama, and art programs via art integration and support with specialty teachers.	Weekly	All students at the Arts Charter have been supported through art integration and will continue throughout the second semester as well. Art specialty teachers have been working with core content		SRCSA's target for year 3 outcome in grades TK-8th is to demonstrate significant proficiency growth towards grade level standards, particularly in ELA and Math. We are focusing on achieving this	Over the past year, students who are served daily through music, drama, and visual art programs have shown significant growth from last year's baseline, demonstrating how an arts-integrated approach

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			teachers and supporting interventions throughout the day in grade band segments.		through dedicated art integration and specialty teachers with project based learning as students are being supported in drama and music programs via art integration, along with specialized teaching support. Our goal is to see improved academic performance among our students, reflecting their increased proficiency in these key subjects as learned through PBL and Art Integrated practices.	enhances their understanding of core academic content. Through consistent collaboration between specialty teachers and core classroom teachers, instruction has been designed to meet the diverse needs of all learners. This integrated model not only fosters creativity and engagement but also supports academic development, with targeted interventions and supports built into lessons to ensure that every student can succeed. The result has been clear growth in both skill acquisition and student confidence, as the arts provide a meaningful and effective pathway

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						for learning across subject areas.
1.4	SBA Math	In the 2023 Smarter Balanced Assessment (SBA) for mathematics, Santa Rosa Charter School for the Arts reported that 27% of students achieved proficiency, meaning they met or exceeded the state standard. This performance is slightly below the California state average of 33% proficiency in math. Despite this, the school ranks within the top 50% of California schools for math performance. Notably, students in grades 4 and 5 demonstrated stronger outcomes, with 39% and 17% meeting or exceeding standards, respectively. However, proficiency rates declined in higher grades, with only 14% of 7th graders and 19% of 8th graders meeting or exceeding the standard.	In the 2024 Smarter Balanced Assessment (SBA) for mathematics, 22.64% of students at Santa Rosa Charter School for the Arts met or exceeded the state standards. While this reflects a decrease from the previous year, it highlights a continued opportunity for growth and targeted support. A notable portion of students—37.36%—were close to meeting the standard, indicating that with strategic interventions, many are within reach of proficiency. The school remains committed to improving		All student subgroups show growth on the dashboard.	Compared to the 2023 baseline, where 27% of students at Santa Rosa Charter School for the Arts met or exceeded standards on the Smarter Balanced Assessment (SBA) for math, the 2024 results show a slight decline to 22.64%. While this decrease of approximately 4.36 percentage points may seem concerning, it's important to recognize that these results reflect student performance from the prior academic year. SBA data is always reported on a one-year delay, meaning that the impact of this year's targeted interventions—such as expanded

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			outcomes through arts integration, small group instruction, and data-driven practices that support all learners, especially those nearing grade-level expectations.			arts integration, small-group supports, and data-informed instructional adjustments—won't be fully visible until the updated scores are released in the fall. The current data also shows that 37.36% of students are approaching proficiency, suggesting a strong foundation for future growth. With continued implementation of supports tailored to students' needs, we anticipate measurable progress in the upcoming assessment cycle.
1.5	SBA ELA	In the 2023 Smarter Balanced Assessment (SBA) for English Language Arts (ELA), Santa Rosa Charter School for the Arts	In the 2024 Smarter Balanced Assessment (SBA) for English Language Arts (ELA), Santa Rosa		All student subgroups show growth on the dashboard.	This upward trend reflects the school's commitment to enhancing literacy through arts-

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		reported that 43.6% of students met or exceeded the state standards. This performance was slightly below the California state average of 47%. The school's proficiency rate placed it within the top 50% of California schools for ELA performance. Grade-level data indicated that 4th and 8th graders performed particularly well, with 60% and 67% meeting or exceeding standards, respectively. Conversely, 6th and 7th graders showed lower proficiency rates, at 21% and 37%, respectively. These results highlight areas of strength and opportunities for targeted instructional support.	Charter School for the Arts demonstrated notable progress, with 47.55% of students meeting or exceeding the state standards—an increase of nearly 4 percentage points from the 43.6% proficiency rate in 2023.			integrated instruction and targeted support strategies. Particularly impressive gains were observed in 4th and 5th grades, where 64.29% and 60% of students, respectively, met or exceeded standards. These improvements suggest that the school's focus on integrating the arts into the curriculum is positively impacting student achievement in ELA. While some grade levels, such as 6th and 7th, continue to present opportunities for growth, the overall increase in proficiency indicates that the school's interventions are yielding positive results. As these

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						efforts continue, further advancements in student performance are anticipated in future assessments.
1.6	ELPAC	22/23 ELPAC (English Language Proficiency Assessments for California) results at Santa Rosa Charter School for the Arts indicated that a majority of English learner (EL) students were progressing steadily in their language development. Several students achieved Level 3 (Moderately Developed) and Level 4 (Well Developed), showing strong growth from previous years. However, a notable percentage of EL students remained at Level 2 (Somewhat Developed), indicating a continued need for targeted supports. Reclassification rates remained low, highlighting the	24/25 ELPAC data shows promising gains across grade levels at Santa Rosa Charter School for the Arts. A larger percentage of students reached Level 4 (Well Developed), and several students were reclassified as Fluent English Proficient, signaling effective support strategies and increased access to academic language. Fewer students are performing at Level 1 (Minimally Developed), and many students who were previously at Level		All EL students show growth toward mastery in each of the language domains.	The difference between this year's ELPAC results and last year's baseline clearly demonstrates growth in English language development at Santa Rosa Charter School for the Arts. Compared to last year, when a significant portion of students remained at Level 2 and reclassification rates were low, this year shows a shift with more students moving into Levels 3 and 4, and an increase in the number of students achieving

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		importance of ongoing intervention and support to accelerate English language acquisition, particularly for long-term English learners.	2 have now progressed to Level 3 or higher. These outcomes reflect the school's strengthened focus on integrated and designated ELD instruction, staff training, and arts-integrated strategies to promote language development and engagement.			reclassification. This upward trend indicates that the instructional strategies and supports implemented over the past year—such as targeted ELD instruction, professional development for teachers, and the integration of language-rich arts activities—are effectively helping English learners build proficiency. The reduction in students performing at Level 1 also suggests early intervention efforts are working, leading to stronger foundational language skills and greater access to the core curriculum

Goal Analysis [2024-25]

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

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

Overall implementation of this goal was strong, with most planned actions executed as intended. Arts integration was embedded into instructional planning, and teachers received targeted professional development throughout the year. A key success was the collaboration between classroom teachers and the Art Coordinator to help with implementing interdisciplinary units. Additionally, students across all grade levels participated in performances, showcases, and project-based learning that aligned with academic and VAPA standards. Some challenges arose, particularly related to a reduction in staffing due to budget constraints that led to the combining of some classrooms and a reduced number of teachers on site, which impacted the full scope of integration and collaboration.

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

There were minor material differences between budgeted and actual expenditures. Some professional development funds allocated for off-site training were not used due to scheduling conflicts and travel limitations, resulting in lower actual expenditures in that category. However, funds were reallocated to support on-site coaching and collaboration time for teachers to plan integrated lessons.

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

Santa Rosa Charter School for the Arts made significant progress in implementing arts integration strategies across all grade levels to support standards-based instruction in core academic subjects. Teachers received professional development in arts integration, and curriculum maps were updated to reflect cross-curricular learning goals. Grade-level teams collaborated to embed music, visual arts, drama, and movement into units aligned with Common Core and NGSS standards. Intervention supports were integrated with arts-based strategies to enhance engagement and reinforce academic concepts, particularly in ELA and Math. Emphasis was also placed on culturally relevant instruction and equity in access to learning experiences.

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

Based on reflections from the previous year, the school will make a few adjustments to this goal. Metrics will be refined to more closely monitor student growth in both academic and arts-integrated settings, including rubrics that assess depth of understanding through project-based assessments. Target outcomes will emphasize narrowing achievement gaps for unduplicated pupils by prioritizing intervention blocks within the master schedule and training staff on differentiated instruction using arts strategies. Planned actions for the coming year include embedding intervention supports within arts-based lessons, and leveraging community arts partnerships to extend learning beyond the classroom. Additionally, more consistent data collection and review cycles will be implemented to better track progress throughout the year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.2	Music Teacher	Arts programming in Music education including Arts Integrated core instruction. The integration of music education into core instruction for all students will facilitate multisensory learning experiences, foster cross-curricular connections, support cognitive development, nurture creativity and innovation, and enrich students' cultural understanding. These benefits will contribute to a holistic and enriching educational experience that prepares students for success in academics and beyond. 5 days a week.	$71,835.00	Yes
1.3	ELD Specialist and ELD Art Integration Specialist.	Serve EL students with small group daily ELD instruction. Provide a robust ELD program that provides designated English instruction on a daily basis and integrates language instruction through collaboration with other teachers, including art integration. All levels of ELD including newcomers are able to participate in art integrated drama units. This approach will ensure that students receive comprehensive language support and have opportunities to develop their English language skills across diverse content areas, enhancing their academic achievement and overall learning experience. 5 days a week.	$52,100.00	Yes
1.4	Instructional Aide	Instructional aide to provide targeted small group intervention services and other support as needed to benefit students with access to personalized learning, early intervention, and consistent academic support ultimately leading to improved student outcomes and academic success. 5 days a week.	$16,654.00	Yes
1.5	Art Coordinator	1 day a week to supplement the The Art Coordinator who ensures that the school's artistic vision and mission are integrated into all aspects of education, aligning curriculum and activities with the charter's artistic focus. Embedded within this position is the test coordinator responsible for tracking and assessment data, including supporting the administration of assessments such as the English Language Proficiency Assessments for	$21,559.23	Yes

Action #	Title	Description	Total Funds	Contributing
		California (ELPAC) and the California Assessment of Student Performance and Progress (CAASPP) tests. This involves coordinating testing schedules, preparing materials, and managing test administration logistics. The Art Coordinator also provides Social-Emotional Support by collaborating with teachers and counselors to identify and address students' social-emotional needs and interventions. The Art Coordinator assists in developing and monitoring Student Assistance Plans (SAPs) for students who require additional academic support. By coordinating resources, interventions, and progress monitoring this support helps students achieve academic success. The Art Coordinator's role is multifaceted, encompassing academic support, social-emotional well-being, and adherence to the school's artistic mission and charter foundation.		
1.6	Drama Teacher	Arts programming in Drama education including Theater Arts Integrated core instruction. Theater arts and incorporating drama into integrated core instruction at the arts charter school will enhance communication skills, foster empathy and social awareness, develop critical thinking and problem-solving abilities, build confidence, promote cultural understanding, and cultivate collaboration and teamwork. These benefits contribute to a well-rounded education that prepares students for academic success, personal growth, and active participation in society. The Drama teacher will teach a specific elective period at the middle school, push in for Art Integration and skill building support, and work with students directly to support theatrical and oratory productions including announcing at assemblies, theater art productions for families, students and staff. 5 days a week	$26,050.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Foster active involvement of all stakeholders, including students, parents, staff, and the community, to create a positive and inclusive school climate. Support student well-being by providing a nurturing and safe environment that promotes academic, social, and emotional growth. Strengthen our school-to-home partnership by enhancing communication, collaboration, and engagement between the school and families, ensuring a holistic approach to education and student success.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Panorama Survey Student Response	Panorama Survey School Year 23-24 Elementary: Supportive Relationships 85% Classroom Effort 75% Positive Feelings 58% Challenging Feelings 53%	Panorama Survey School Year 24-25 Elementary: Supportive Relationships 85% Classroom Effort 74% School Safety 66% (new metric)		Continue to show growth in all areas of the Panorama Survey	This year's Panorama Student Survey results offer a meaningful window into how our students feel about their school experience and how well we are supporting their

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Self Efficacy 51% Middle: Supportive Relationships 81% Classroom Effort 69% Challenging Feelings 51% Positive Feelings 43% Self Efficacy 39%	Challenging Feelings 64% Positive Feelings 57% Self Efficacy 44% Middle: Supportive Relationships 77% Classroom Effort 69% School Safety 54% Challenging Feelings 43% Positive Feelings 36% Self Efficacy 19%			social-emotional development. We are proud to recognize several areas of strength and growth across both elementary and middle grades. Elementary Highlights Consistently Strong Supportive Relationships (85%) Elementary students continue to report high levels of supportive relationships, with no change from last year. This shows our students feel cared for and connected to adults and peers — a vital foundation for emotional well-being and academic growth. Improvement in Challenging Feelings (from 53% to 64%)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						A significant 11-point increase in this area indicates that more students are feeling capable of managing difficult emotions, stress, and adversity. This suggests our SEL programming, classroom climate efforts, and emotional support strategies are having a real impact. Stability in Positive Feelings (slight dip from 58% to 57%) While there's a small decrease, it remains relatively stable. Continued attention to activities that spark joy and engagement will help keep this strong. New Metric: School Safety at 66% The introduction of the School Safety

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						measure provides a new baseline, and a 66% score is a positive starting point, reflecting students' perception of both physical and emotional safety on campus. _____ _____ _____ _____ _____ Middle School Highlights Classroom Effort Holds Steady at 69% Middle school students maintained their effort in class, showing resilience and academic focus even as social-emotional needs evolve. This consistent level of engagement is something to celebrate. New Metric: School Safety at 54%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						While lower than elementary, a majority of middle school students feel safe at school. This gives us a clear area to continue prioritizing, and the new data point gives us a starting place for goal-setting and dialogue. Supportive Relationships Remain Strong at 77% Although there's a slight dip from 81%, the data still reflects that a large portion of our middle school students feel supported by the adults and peers around them. _____ _____ _____ _____ _____ Areas of Notable Growth

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						Elementary Challenging Feelings +11 points Middle Classroom Effort remains stable despite dips in other areas Elementary Self-Efficacy only declined slightly (from 51% to 44%), and it remains higher than middle school, showing younger students may still feel more capable of achieving goals. What This Means for Us These results demonstrate that our efforts to foster supportive relationships, maintain high levels of classroom effort, and increase student resilience are paying off. While some measures

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						like self-efficacy and positive feelings saw slight decreases—especially in middle school—this gives us a clear roadmap for where to deepen support. Our elementary students are developing strong emotional skills, and middle schoolers are showing strong academic effort and relationships during a period of immense change in their development. We will continue to build on these bright spots and use student voice to guide improvements in emotional support, belonging, and safety across all grades.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Intervention Support Data	SANTA ROSA CHARTER SCHOOL FOR THE ARTS YEAR-END COUNSELING DATA 2023-2024 Number of students seen= 140 403 =Total Student population 35% of students accessed school counseling services Student Self-Referrals= 46 (counseling request form, written request, not including walk-ins) Suicide Assessments= 8 (progressive INCREASE from start of the year) School Based Therapist student referrals = 7 Two highest reasons for counseling referral= Reporting School Concerns and Social-Emotional	Santa Rosa Charter School for the Arts year-End Counselling Data 2024-2025 TIER 1 SCHOOL-WIDE SEL, CLASSROOM MEETINGS, & TRAININGS PROFESSIONAL DEVELOPMENT: ARTS CHARTER COUNSELING FOR TEACHERS & STAFF PD COUNSELOR INTRODUCTIONS: Welcomed students and provided more information about the school counseling program KIMOCHIS: Over 20 lessons taught to students in grades TK, K, 1, 2, 3, equipping students to use		Maintain the current interventions provided to staff, students and families as well as strengthen our tier 1 and 2 interventions.	Based on the data from 2023–2024 and 2024–2025, counseling services at Santa Rosa Charter School for the Arts have been critical in supporting students' mental health, social-emotional development, and overall well-being. The data from the past two years clearly shows that counseling services are not just helpful—they are essential to student success, school safety, and community well-being. The counselor is a key pillar in the multi-tiered system of supports (MTSS), providing everything from universal SEL education to life-saving crisis response. Continued and

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Most counseling referrals come from: Grade 2,3,5 Counselor-Initiated Restorative Referrals= 12+ Education Meetings (SSTs/504s/Re-Entry): 28 “Lunch Bunch” Participants= Approx. 25 Tier 1 Classroom Interventions: 5 consecutive weeks of KIMOCHI lessons in grades TK-2 5 Classroom Circles: Safe, Respectful, Responsible theme in grades TK-3 7 Vaping Prevention Presentations, in grades 5-8 Group Counseling: 8 consecutive weeks of SEL Group for 4-6 students in grades 2 and 3.	their toolbox to manage big feelings and provide overall improvement to student behavior and learning. KINDERGARTEN LESSONS: “Hands are not for Hitting”, “It’s Hard Being a Verb”, “Big Feelings” ANTI-BULLYING AWARENESS PRESENTATION & PLEDGE: grades 4-8th - Students received a 30-minute interactive presentation that proactively trained students on noticing the signs of bullying and harassment, as well as how to report, and committed to a school-wide pledge. Reports of bullying significantly			stable investment in this role is crucial for maintaining a healthy, safe, and supportive learning environment for all students.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Monthly, grade 4. School Wide Program Planning: Safe School Ambassadors Program Grades 5-8 Approximately 20 students participated in two consecutive days of training at school. Family group meetings were held monthly.	decreased as a result. FENTANYL AWARENESS PRESENTATION: Middle School 6-8th - Students gained awareness of the dangers of Fentanyl through a collaborative presentation showing statistics, data, how to report, and get support, following the fentanyl-related deaths in the district. ANTI-VAPING AWARENESS PRESENTATION: Middle School (7th) - Students gained awareness of the dangers of vaping to the adolescent developing brain from both nicotine and THC substances. TIER 2 INDIVIDUAL			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			STUDENT NEEDS & OUTCOMES Total Number of Students Seen - 136 (Enrollment: 371 = 36% of students accessed individual or small group counseling services) Student Self-Referrals 68, grades 4-6 - this total reflects the number of students who accessed school counseling requests through Google Form. Other self-referrals (walk-ins, written requests) were responded to, and do not reflect the total. The two highest reasons for counseling referral Big Emotions, Mental Health Concerns Number of Students Referred for counseling			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			services by Parent or Teacher: 27 Small Group Social Skills & Lunch Bunch = 30 students participated continuously. The majority reported having gained at least one new friend this school year. Education & Parent Meetings (SSTs/504s/IEP Support/Re-Entries): 34 TIER 3 RESPONSIVE SERVICES & REFERRALS Individual Counseling: 136 (self-referrals: 68) Students Needing Crisis Response: 20 Suicide Risk Assessments 4 (Targeted interventions			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			produced a 60% decrease compared to last year) School-Based Therapist student referrals = 5 (62.5% DECREASE from 2023-24 school year) THIS REPORT COVERS DATA FROM AUGUST 14, 2024, TO MAY 20, 2025			
2.3	SACO (PTO) Meeting Participation	SACO monthly meetings have noticed a drop in attendance this year compared to last year and are currently recruiting board members	SACO monthly meetings have grown to support more members. The board has expanded and all positions are currently filled with a new co-president. School events put on by SACO have been incredibly successful this year.		SACO will have all board positions filled by parents. There will be robust attendance at SACO meetings and volunteers will regularly support school events.	The 2024–25 school year has marked a significant period of growth and revitalization for our School of the Arts Community Organization (SACO). While last year's monthly meetings saw a decline in attendance and the board was actively recruiting new members, this

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						year tells a very different and inspiring story. SACO has experienced a resurgence in engagement, with monthly meetings now supported by a growing number of involved members and enthusiastic participants. The SACO board has expanded, and all leadership positions are currently filled, including the exciting addition of a new co-president. The events hosted by SACO this year have been among the most successful in recent memory. From seasonal celebrations to family-friendly gatherings and school-wide enrichment

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						activities, SACO has helped create joyful, inclusive experiences that reflect the values of our arts-focused community. These events have not only brought families together but have also strengthened the partnership between home and school—supporting students both socially and emotionally. The increased visibility and involvement of SACO demonstrate the deep care and commitment our families have for our school. This strong family support continues to be a cornerstone of our success, and we are deeply grateful for the time, talents, and

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						contributions of every SACO volunteer and board member.
2.4	PAB Meeting Participation	All PAB board positions are filled. Middle school will need to recruit two students for youth voice on PAB board.	All PAB board positions are filled and attended regularly with a full quorum.		PAB will have all board positions filled and all meetings will be attended by the majority of the board.	This year continues to support a solid and collaborative PAB board who work together in order to ensure that we adhere to our charter and remain compliant with CDE protocols for local control accountability.

Goal Analysis [2024-25]

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

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

During the 2024–25 school year, Santa Rosa Charter School for the Arts implemented a range of initiatives to foster stakeholder involvement and build a supportive school climate. Monthly Narwhal Assemblies recognized students for character strengths and academic milestones, while buddy communities paired older and younger students to promote cross-grade collaboration and mentorship. The school also increased its focus on restorative practices, with push-in restorative circles and classroom-based community building. Parent engagement remained a priority through regular communications, SACO and PAB meetings, the Arts Charter Newsletter, and family-focused events as well as student performances.

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.

Estimated actual expenditures were slightly lower than budgeted amounts in areas related to external SEL training and contracted services due to cost-saving adjustments and staff taking on internal facilitation roles. In contrast, family engagement event costs were slightly higher due to increased attendance and expanded programming. The planned percentage of improved services for unduplicated students remained

close to initial projections, as many of the school-wide supports (restorative circles, SEL programming, and family engagement strategies) were delivered equitably to all students, including those who are socioeconomically disadvantaged or English learners.

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

The specific actions taken proved highly effective in promoting an inclusive school climate and strengthening the school-to-home partnership. School climate survey data indicated increased feelings of belonging and safety among students, while family feedback reflected appreciation for transparent and frequent communication. The buddy community model and monthly assemblies fostered meaningful student relationships and a sense of pride. Restorative practices were successful in addressing conflicts and building student voice and agency. While there is still room to expand mental health supports and streamline outreach to underrepresented families, the overall impact of these actions has been positive.

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.

Based on feedback from last year, it is important for us to focus on implementing a more systematic approach to collecting feedback from students and parents to inform decision-making and strengthen responsiveness. These updates aim to sustain and deepen the inclusive, collaborative climate established this past year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Counselor Position	Continue to improve upon school wide implementation of social emotional/character education program. Provide students with emotional well being and academic supports as well as counseling and intervention services.	$79,519.00	Yes
2.2	School Safety Advisor	School climate, culture and safety will be supported by proactively building relationships, deescalating conflicts using trauma-informed and restorative practices, and offering consistent supervision and intervention.	$73,795.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Goal Analysis [2024-25]

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

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

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

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

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

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

Actions

Action #	Title	Description	Total Funds	Contributing

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$335,766	$0

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
8.686%	0.000%	$0.00	8.686%

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
1.2	**Action:** Music Teacher **Need:** Academic growth and social emotional support needs. **Scope:** Schoolwide	Integrating music through into our curriculum supports English learners, foster youth, and low-income students by providing an engaging medium that enhances language skills and cultural awareness. It offers emotional and social support, fostering a sense of belonging and boosting self-esteem. Additionally, the collaborative nature of music activities promotes teamwork, communication, and critical thinking, contributing to overall academic success and personal growth	Schoolwide assessments, youth truth, panorama, ELPAC

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
		for all students which is why this is provided on a schoolwide basis.	
1.4	**Action:** Instructional Aide **Need:** **Scope:** Schoolwide	An instructional aide will support English learners, foster youth, and low-income students by providing targeted intervention groups that address specific academic needs and learning gaps. These groups offer personalized attention and tailored instruction, helping students build essential skills and confidence. By fostering a supportive and focused learning environment, the aide can enhance student engagement and academic outcomes for these vulnerable populations and our students on a schoolwide basis.	Schoolwide and state assessments
1.5	**Action:** Art Coordinator **Need:** Academic growth and social emotional support **Scope:** Schoolwide	The Art Coordinator will support English learners, foster youth, and low-income students by integrating art into the curriculum, making learning more engaging and accessible. By collaborating with teachers, the Art Coordinator ensures that art-based strategies are tailored to meet the specific needs of these students, enhancing their comprehension and participation. This support not only fosters creativity and critical thinking but also helps build a more inclusive and supportive educational environment, promoting academic and personal growth for all students which is why this is provided on a schoolwide basis.	local assessments, state assessments, panorama, youth truth
1.6	**Action:** Drama Teacher **Need:** Academic growth and social emotional support **Scope:** Schoolwide	The drama teacher will support English learners, foster youth, and low-income students by integrating drama into the curriculum, providing a dynamic and interactive learning experience. This approach helps students improve their language skills, express emotions, and build confidence through role-playing and storytelling. By creating a supportive and inclusive environment, the drama teacher fosters collaboration, creativity, and critical	schoolwide assessments, state testing, panorama, youth truth

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
		thinking, contributing to the overall academic and social development of these students.	
2.1	**Action:** Counselor Position **Need:** academic growth and emotional support **Scope:** Schoolwide	A counselor will address the needs of English learners, foster youth, and low-income students by providing personalized support that encompasses academic, social, and emotional aspects. Through individual and group counseling sessions, the counselor helps these students navigate challenges, develop coping strategies, and build resilience. Additionally, the counselor collaborates with teachers and families to create a supportive network, ensuring that each student receives the resources and guidance necessary for their overall well-being and academic success.	panorama, and local assessment data
2.2	**Action:** School Safety Advisor **Need:** Unduplicated students (EL, FY, LI) often require additional social-emotional support, positive adult connections, behavioral guidance, and safe, welcoming learning environments to access their education equitably **Scope:** Schoolwide	The School Safety Advisor supports unduplicated students by proactively building supportive relationships, deescalating conflicts using trauma-informed and restorative practices, and offering consistent supervision and intervention. These efforts reduce disciplinary incidents and increase feelings of safety and belonging, which benefit all students while specifically addressing the needs of EL, FY, and LI students. The position is schoolwide to ensure that all students, especially those most vulnerable, receive equitable access to a safe, inclusive, and supportive school environment.	Suspension and behavior incident rates (disaggregated by student group) Attendance and chronic absenteeism data School climate surveys (student/staff/family) Documentation of interventions and behavior supports in the Student Information System

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
1.3	**Action:** ELD Specialist and ELD Art Integration Specialist. **Need:** Continue to improve rates of reclassification and support access to proficiency for ELD students. **Scope:** Limited to Unduplicated Student Group(s)	We have used LCAP funding to maintain our ELD specialist position. Through this position, English language learners are able to receive small group ELD instruction with our ELD specialist. Arts Integration teaching methodologies have been shown to increase student engagement, wellbeing as well as increase English language acquisition for English language learners.	ELPAC Score and demonstrate significant proficiency grade level growth in grade level standards particularly in ELA and math.

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

Additional Concentration Grant Funding

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

Not Applicable

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		
Staff-to-student ratio of certificated staff providing direct services to students		

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	3,865,547	335,766	8.686%	0.000%	8.686%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$341,512.23	$0.00	$0.00	$0.00	$341,512.23	$341,512.23	$0.00

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	1.2	Music Teacher	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Santa Rosa Charter School for the Arts	August 2024-June 2025	$71,835.00	$0.00	$71,835.00				$71,835.00	
1	1.3	ELD Specialist and ELD Art Integration Specialist.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners		August 2024-June 2025	$52,100.00	$0.00	$52,100.00				$52,100.00	
1	1.4	Instructional Aide	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income		August 2024-June 2025	$16,654.00	$0.00	$16,654.00				$16,654.00	
1	1.5	Art Coordinator	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income		August 2025-June 2026	$21,559.23	$0.00	$21,559.23				$21,559.23	
1	1.6	Drama Teacher	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Santa Rosa Charter School for the Arts	August 2024-June 2025	$26,050.00	$0.00	$26,050.00				$26,050.00	
2	2.1	Counselor Position	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income		August 2025-June 2026	$79,519.00	$0.00	$79,519.00				$79,519.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	**2.2**	School Safety Advisor	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	August 2025-June 2026	$73,795.00	$0.00	$73,795.00				$73,795.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
3,865,547	335,766	8.686%	0.000%	8.686%	$341,512.23	0.000%	8.835 %	**Total:**	$341,512.23
								LEA-wide Total:	$0.00
								Limited Total:	$52,100.00
								Schoolwide Total:	$289,412.23

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	**1.2**	Music Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income		$71,835.00	
1	**1.3**	ELD Specialist and ELD Art Integration Specialist.	Yes	Limited to Unduplicated Student Group(s)	English Learners		$52,100.00	
1	**1.4**	Instructional Aide	Yes	Schoolwide	English Learners Foster Youth Low Income		$16,654.00	
1	**1.5**	Art Coordinator	Yes	Schoolwide	English Learners Foster Youth Low Income		$21,559.23	
1	**1.6**	Drama Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income		$26,050.00	
2	**2.1**	Counselor Position	Yes	Schoolwide	English Learners Foster Youth Low Income		$79,519.00	
2	**2.2**	School Safety Advisor	Yes	Schoolwide	English Learners Foster Youth	All Schools	$73,795.00	

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 (%)
					Low Income			

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$299,415.00	$302,415.00

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**	Student Learning Rounds	Yes	$5,000.96	$5,000.96
1	**1.2**	Music Teacher	Yes	$71,835.00	$74,835.00
1	**1.3**	ELD Specialist and ELD Art Integration Specialist.	Yes	$52,100.00	$52,100.00
1	**1.4**	Instructional Aide	Yes	$38,350.81	$38,350.81
1	**1.5**	Art Coordinator	Yes	$21,559.23	$21,559.23
1	**1.6**	Drama Teacher	Yes	$26,050.00	$26,050.00
2	**2.1**	Counselor Position	Yes	$79,519.00	$79,519.00
2	**2.2**	Orientation and BEST Days	Yes	$5,000.00	$5,000.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
300,500	$299,415.00	$302,415.00	($3,000.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Student Learning Rounds	Yes	$5,000.96	$5,000.96		
1	1.2	Music Teacher	Yes	$71,835.00	$74,835.00		
1	1.3	ELD Specialist and ELD Art Integration Specialist.	Yes	$52,100.00	$52,100.00		
1	1.4	Instructional Aide	Yes	$38,350.81	$38,350.81		
1	1.5	Art Coordinator	Yes	$21,559.23	$21,559.23		
1	1.6	Drama Teacher	Yes	$26,050.00	$26,050.00		
2	2.1	Counselor Position	Yes	$79,519.00	$79,519.00		
2	2.2	Orientation and BEST Days	Yes	$5,000.00	$5,000.00		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
3,778,581	300,500	0	7.953%	$302,415.00	0.000%	8.003%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).

        - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (EC sections 52064[b][6], [8], and [11]).

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

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

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

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

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

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

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

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

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

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

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

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

    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

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

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

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

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

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