LCFF Budget Overview for Parents

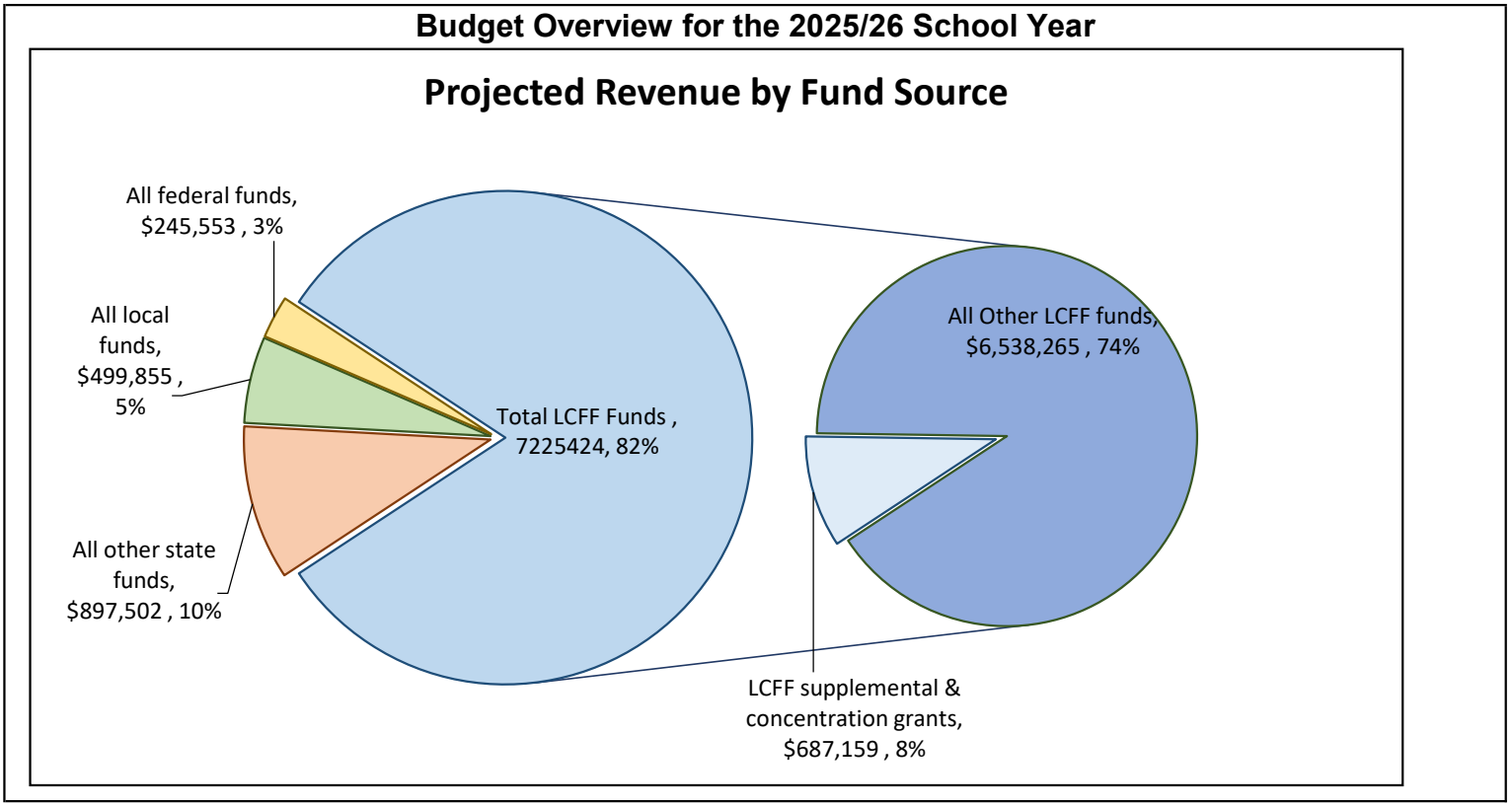
Local Educational Agency (LEA) Name: CORE Charter School

CDS Code: 58727286115935

School Year: 2025/26

LEA contact information: Chris Mahurin, Executive Director cmahurin@corecharter.org (530) 742-2786

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).

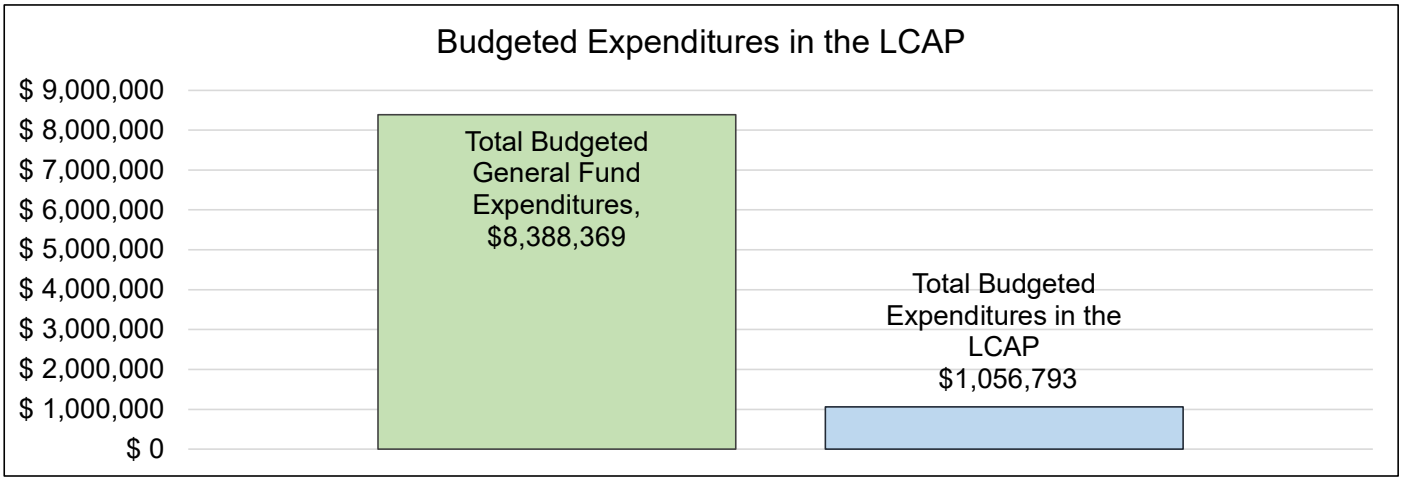


This chart shows the total general purpose revenue CORE Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for CORE Charter School is $8,868,333.50, of which $7,225,424.00 is Local Control Funding Formula (LCFF), $897,501.50 is other state funds, $499,855.00 is local funds, and $245,553.00 is federal funds. Of the $7,225,424.00 in LCFF Funds, $687,159.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

LCFF Budget Overview for Parents



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

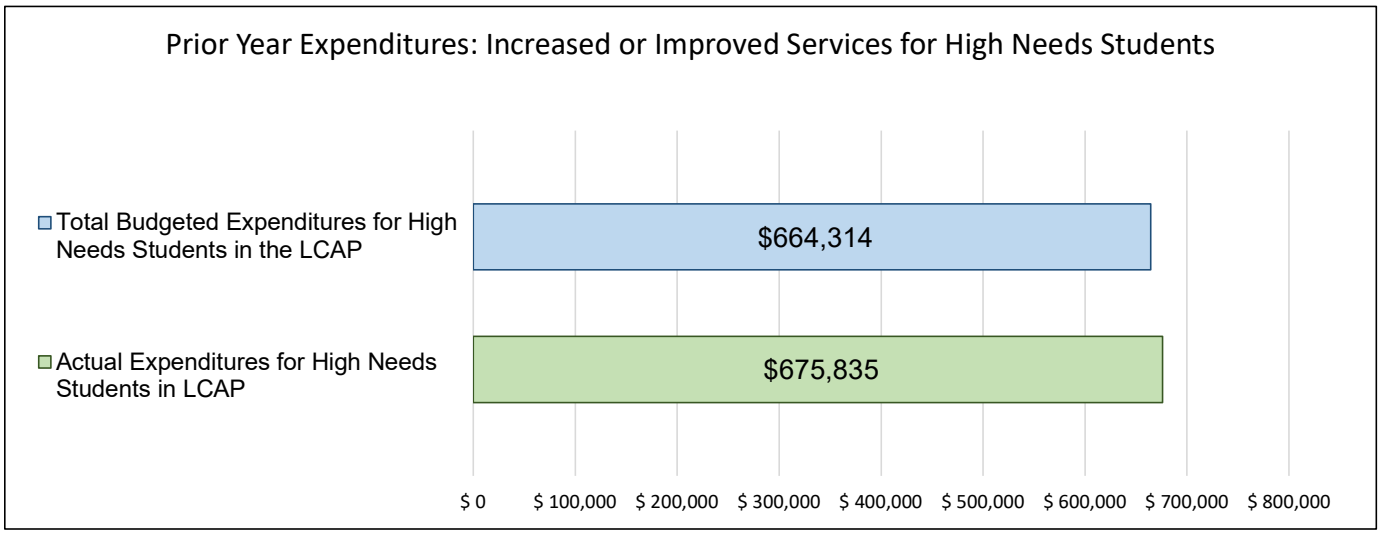
The text description of the above chart is as follows: CORE Charter School plans to spend $8,388,369.00 for the 2025/26 school year. Of that amount, $1,056,793.00 is tied to actions/services in the LCAP and $7,331,576.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2025/26, CORE Charter School is projecting it will receive $687,159.00 based on the enrollment of foster youth, English learner, and low-income students. CORE Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. CORE Charter School plans to spend $711,005.00 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 CORE Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what CORE Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024/25, CORE Charter School's LCAP budgeted $664,314.00 for planned actions to increase or improve services for high needs students. CORE Charter School actually spent $675,835.00 for actions to increase or improve services for high needs students in 2024/25.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
CORE Charter School	Chris Mahurin Executive Director	admin@corecharter.org (530) 742-2786

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.

CORE Charter School, situated in Marysville's small agricultural community, provides an educational model to over 550 TK-12 students who prefer not to be in a traditional setting. We embrace all student groups: 52.5% Socioeconomically Disadvantaged, 1.3% English learners, 16.6% Students with Disabilities, and .5% Homeless. CORE utilizes the independent study/Personalized Learning approach to ensure that students have an opportunity to plan for and reach their goals in meaningful ways for them.

Parents and students, together with a certificated Personalized Learning Teacher (PLT), design the learning plan. The PLT utilizes assessment information and guides students and parents through individualized curriculum and learning modes, sets learning goals and monitors progress. The Personalized Learning model is independent study based but utilizes flexible options to meet the needs and goals of each student. Options include in-person classes, workshops, labs, tutoring, and clubs at the Lakeside Resource Center. In addition, field trips, special events and classes and activities in the community are also available as options, extending education beyond the traditional classroom walls.

Parent involvement is vital to the success of the program, from governance to one-on-one interaction leading toward student achievement. Students participate in developing their own learning process through varied learning environments, programs, and technology opportunities.

Our approach encourages students to be highly involved in the educational process, thereby becoming college and career ready. CORE families make significant sacrifices to support their students in their studies at home. A parent might take a second job so that another can study side by side with the student. A grandparent might step in to supervise learning hours. These adults may study the lessons well in advance in order to get the most from learning time. Transporting students to and from the Lakeside Resource Center (LRC) for support makes an additional time commitment.

Many of our students are inclined toward academics and want to pursue an accelerated path toward a chosen career field. They do this by taking a-g college prep courses and/or attending dual enrollment courses, both of which encourage deeper learning beyond the curriculum. Some students engage in academic competitions, student conferences, as well as subject themselves to research within their academic interests.

Many of our students want to take advantage of the flexibility CORE provides to learn a skill or a trade. These students find themselves partnering with businesses in the community for on-the-job training, instruction by an expert, or as part of one of the CTE pathways CORE

and the community offer. The community has always welcomed CORE students and is "raising" skilled citizens to someday return the service.

Many of our students have found that coping with pressures in conventional settings impedes their potential learning. They may experience anxiety or even depression. But when students are free to learn in a personal way and to be themselves in the safety of their home or the LRC, they discover new interests, abilities and growing confidence. They may also find an ability to relate to others such that they have not yet experienced.

Reflections: Annual Performance

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

An important part of the LCAP development process is a reflection of our annual progress based on California School Dashboard (Dashboard), local data, and educational partner input. Our review included all significant student groups including Socio-economically Disadvantaged (SED), Students with Disabilities (SWD), and English learners (EL).

Goal 1:

The 2024 Dashboard reports that 46.7% of all high school students completed at least one CTE Pathway compared to 34.8% in 2023. There has been a steady increase in the percentage of students completing a-g requirements (All: 28.3% 2024, 19.6% 2023; SED 18.9% 2024, 14.7% 2023). Rates of students completing at least one CTE Pathway AND a-g requirements also increased in 2024. Although our Graduation Rate declined 3% to 88.3% overall, our College and Career Indicator increased 8.9% to 53.3% and the performance level increased from Medium (Yellow) to High (Green). Goal 1 focused on career readiness and included starting Dual Enrollment programs; expanding a career assessment and research program; and expanding CTE Pathways and internships. We created a science lab support class and offered Science, Writing, and Math summer boot camps. The high school counselor delivered professional learning to teachers on graduation and college requirements and informational sessions on college and financial aid to students and families. Our HS Counselor actively worked with PLTs monitoring grades and graduation progress addressing any credit recover needs. Despite the progress, we still have a performance gap between our All student group and our SED student group. We will keep Goal 1 in the 2025/26 LCAP with an emphasis on career readiness, especially helping students complete their CTE Pathway, college preparedness including expanding dual enrollment, and high school counseling services to support a-g completion for all students with an emphasis on our SED student group. (Goal 1, Actions 1.1, 1.2, 1.3)

Goal 2:

When looking at the outcome of state assessments that are administered in the 2023/24 year but reported on the 2024 Dashboard there was a decline in ELA and Math for all but our White student group in ELA and all student groups in Math. As reported on the 2024 Dashboard, in English Language Arts (ELA), the All student group maintained their performance level of Medium (Yellow). In Math, all student groups are in the Low (Orange) performance level except our SWD group is Very Low (Red). On the 2024 California Assessment of Student Performance and Progress (CAASPP) in ELA, the All student group increased the percentage of students scoring Standard Met/Exceed by 7.83% and three of our five student groups also increased (White 12.39%; TMR 21.14%; SED 4.58%). In Math we saw a decline (All: -5.07%; SED: -7.55%; SWD: -4.79%). We also saw a slight decrease (6%) in the percentage of English learners making progress toward English proficiency by increasing one level on the ELPAC.

Educational partner feedback from surveys and meetings regarding academics and support services was positive. Sixty percent of the students say they are comfortable asking their teacher for help and 98.36% of students say they get the support they need from teachers/staff to be successful at school. Seventy-five percent of parents who had children with learning gaps said the support programs provided were very effective and their child made excellent progress; 21.88% said the support program was somewhat effective and their child made some progress; only 3.13% said the support program they tried was not effective in helping their child. Center classes were the most used learning support followed by online support and a personalized learning plan created with the PLT. More parents say CORE prepares and provides meaningful ways and opportunities to gauge their child's progress (85.33% in 2025, 79.59% in 2024) and more parents say they receive feedback regarding their child's testing results and how learning gaps can be addressed productively (85.33% in 2025, 72.92% in 2024).

The 2024 Dashboard highlights the performance gap in ELA and Math between our All student group and our SED and SWD student groups. We see similar achievement gaps on the 2024 CAASPP results for ELA and Math. In the 2024/25 LCAP actions to improve the academic achievement of all students and reduce the performance gap included having key administrators oversee and coordinate the data and assessment system and intervention services to students; reviewing data from CAASPP, STAR, ELPAC, and Parsec Dashboard to determine program effectiveness and improvement needs; maintaining the three times per year assessment and parent meeting cycle for our local assessment; maintaining the ELPAC Initial and Summative assessment cycle; coordinating/delivering PD on tracking intervention data using Renaissance and Parsec Dashboard and supports available for students; and working with intervention staff to schedule intervention services and oversee the delivery of services. Staff met with parents after each testing cycle to interpret results and measure growth over time. (Goal 2, Action 2.1) Our Homeless and Foster Liaison monitored students, including homeless, foster youth, students not attending in-person classes or support and/or student impacted by major life events, to identify factors impacting their learning and arrange intervention or support as needed. Action 2.2 will continue to provide academic intervention in the form of on-line programs, small group classes, tutoring, and/or Peer Tutoring for high school students. Staff will participate in PD for Freckle, our on-line intervention program and examining data to help students set goals. Beginning in 2025–26, CORE Charter School will be transitioning to a new instructional leadership structure organized by grade bands: TK–3, 4–8, and 7–12. Each band will be supported by a lead teacher responsible for coordinating curriculum review, parent engagement, assessment analysis, and intervention planning. Cross-grade articulation in core subjects will promote instructional coherence and support student transitions. As part of our commitment to meaningful family engagement, CORE will also launch a new annual Parent-Educator Conference to deepen collaboration, share academic goals, and provide resources aligned with each grade band's focus areas. SWD will be supported through What I Need (WIN) and paraeducator services. (Goal 2, Action 2.3)

Goal 3:

Educational partners view CORE Charter School as a friendly, welcoming environment for students, parents, and families (All: 89.33%; SED: 91.67%) and 93.33% of parents say the school keeps them updated about school events and information. On the 2025 parent survey, 78.67% (91.67% in 2024) of parents said that CORE staff and teachers have successfully created and maintained a learning environment that support the social-emotional well-being of their child. Eighty-nine percent of parents stated that their student had a valuable experience at CORE this year and 96% of families would recommend CORE to others. Students continue to feel safe at CORE Charter (Usually: 88.7%, Sometimes 9.67%) and feel like they can be themselves. Numerous students commented that they appreciate being able to learn in an environment where they feel comfortable, accepted, and have the support they need to be successful. Chronic Absenteeism declined for all k-8th grade student groups according to the 2024 Dashboard. Four of our six student groups increased at least one performance level and all of our student groups are in either the Low (Green) or Very Low (Blue) performance levels. On the 2024 Dashboard, four of our six student groups remain in the Very Low (Blue) performance level for suspensions. Actions 3.1 Social Emotional Learning Program and 3.3 Professional Development (SEL) were instrumental in providing students the social-emotional support they needed this year. CORE

considers a healthy school culture an absolute to effective learning and therefore looks for opportunities to promote a safe and welcoming environment. CORE Charter will continue to provide opportunities to increase student sense of connectedness and belonging, including school activities, small class sizes, a variety of class choices and personalized attention to the needs of each student. CORE staff will continue to reach out to families not participating in our many in-person activities (classes, services, field trips, and events) to ensure that we eliminate any barriers to involvement.

2024 CA School Dashboard

English Language Arts (ELA)

- All: 4.1 points below standard, maintained 0.5
- SED: 29.4 points below standard, declined 11.5
- SWD: 91.9 points below standard, declined 46.4. This student group is in the Very Low (Red) performance level.

Math

- All: 58.2 points below standard, declined 12.2
- SED: 84.8 below standard, increased 19.1
- SWD: 140.9 points below standard, declined 47. This student group is in the Very Low (Red) performance level.

Graduation Rate

- All: 88.3%, declined 3%
- SED: 83.8%, declined 10.3%

College/Career

- All: 53.3%, increased 8.9%
- SED: 48.6%, increased 9.3%

Chronic Absenteeism (Grades K-8)

- All: 2.3%, declined 3%
- SED: 3.5%, declined 4.2%
- SWD: 4.2%, declined 8.9%

Suspension Rate

- All: 0.2%, maintained 0.2%
- SED: 0.3%, increased 0.3%
- SWD: 0% maintained 0%

Learning Recovery and Emergency Block Grant

CORE Charter School has unexpended Learning Recovery Emergency Block Grant (LREBG) funds for the 2025/26 school year. LREBG funded actions may be found in Goal 2 Action 2.2 for intervention. The U.S. Department of Education publication, *Raise the Bar: Strategies to Improve Student Achievement* lists High-Dosage Tutoring as a practice associated with improved student outcomes. Many of the suggested components, small groups; at least three sessions per week; conduct tutoring during the school day; align with an evidence-

based, structured curriculum; are part of our plan to increase achievement for all students but especially students in the Low or Very Low performance level as reported on the Dashboard.

According to the 2024 Dashboard, in English Language Arts (ELA), the All student group maintained their performance level of Medium (Yellow) but our SED student group declined from Medium (Yellow) to Low (Orange) and our SWD declined from Low (Orange) to Very Low (Red). In Math, all student groups are in the Low (Orange) performance level, except our SWD group is Very Low (Red).The CORE Charter School needs assessment substantiated findings from the 2024 Dashboard related to ELA for our SED (Low) and SWD (Very Low) student groups. In Math, all student groups (All, White, Hispanic, and SED) are Low and our SWD student group is Very Low. Goal 1, Action 1.2 and Goal 2 Action 2.2 address the need to accelerate progress to close learning gaps through the implementation of tutoring or other one-on-one or small group learning supports.

These actions align to allowable uses of funds in the area of student achievement in ELA and Math. The CORE Charter School needs assessment did not identify significant needs in the area of Chronic Absenteeism.

Reflections: Technical Assistance

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

N/A

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.

We annually review updated surveys from parents, staff, and students. Our Parent Club, which meets monthly and includes staff attendees, aids in information gathering, collaborative planning, and activity coordination. Student groups like the Associated Student Body (ASB) and Middle School Leadership promote student involvement and leadership. The Charter Council, with its diverse composition of students, staff, and parents, meets quarterly and is regularly addressed by school leadership for feedback on various school aspects, including the results of the CAASPP assessment. Our Governing Board Membership, with a minimum of two parent members and community representatives, adds a holistic perspective to our decision-making process. We ensure an annual review of the LCAP as well as development of goals and actions by all teaching and administrative staff, Charter Council, Charter School Board, and the sponsoring district school board.

At CORE Charter School, we are committed to promoting a positive culture with the active involvement of all stakeholders in fostering student success. Our motto, "Personalized Learning for Student Success," is a testament to our commitment to every stakeholder, underlining their value in our collective effort.

Educational Partner(s)	Process for Engagement
Certificated & Classified Staff (No Bargaining Unit)	Survey: February-March 2025 Staff Meetings: August 7-8, 2024, September 10, 2024, October 15, 2024, November 12, 2024, January 21, 2025, February 18, 2025, and March 18, 2025 Discussed progress and updates on actions; Shared survey responses and got input on goals and actions. We have committees (made up of certificated and classified staff) for each goal. Assessment and Intervention Committee Meetings: December 11, 2024, March 14, 2025, and April 30, 2025 We reviewed progress on the 2024/25 LCAP goals and actions, reviewed state and local assessment data and surveys, reviewed progress on intervention programs, and got input on possible updates to goals and actions for the 2025/26 LCAP. Leadership Training Group (open to all staff): April 2025 we shared the draft goals and actions and got input. Certificated and Classified staff met with the WASC committee on March 18, 2025.

Principals & Administrators	Leadership Team: We have weekly meetings and during two meetings per month we discussed progress on the 2024/25 LCAP goals and actions, reviewed state and local assessment data and surveys, and got input on draft goals and actions for the 2025/26 LCAP.
Parents	Survey: February 2025 Meetings: The WASC committee met with parent groups on March 18, 2025. Parents were invited to the May 2025 Charter Council Meeting for the Draft LCAP presentation and discussion.
Students	Survey: February 2025; our ASB members are part of our PAC. Students from ASB and FCCLA met with WASC committee on March 18, 2025
Charter Council & Parent Advisory Committee (PAC)	Charter Council Meeting and open to parents (we had representation from parents of SWD, EL, and SED): May 2025 we shared the draft 2025/26 LCAP for input.
ELAC/DELAC	N/A
SELPA	Joint Meeting of Superintendents and Operations Councils (Yuba County SELPA) April 23, 2025

Insert or delete rows, as necessary.

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

CORE Charter School's LCAP was shaped by meaningful input from educational partners, including families, staff, and students. Through our ongoing system of communication and feedback, partners emphasized the importance of college and career readiness, CTE expansion, personalized academic support, and maintaining a safe environment and positive school culture, all of which directly influenced our goals and actions.

Parents expressed their appreciation for our CTE partnerships with other area schools and new opportunities for leadership through the FCCLA club. Many parents report that their high school students do not take advantage of concurrent enrollment, CTE Pathway opportunities, or a-g courses. Parents want to see courses in career preparation like resume writing and interviewing skills and information on career and college options. All of the actions in Goal 1 are designed to prepare students for the post-secondary option of their choice.

Staff and parents both express the need for improved math and ELA skills especially for students in grade 3-12. In Goal 2, Action 2.1 key administrators will oversee and coordinate the data and assessment system and intervention services to students; work with committee teams to review data from CAASPP, STAR, ELPAC, and Parsec Dashboard to determine program effectiveness and improvement needs; maintain the three times per year assessment and parent meeting cycle for our local assessment; maintain the ELPAC Initial and Summative assessment cycle; coordinate/deliver PD on tracking intervention data using Renaissance and Parsec Dashboard and supports available for students; and work with intervention staff to schedule intervention services and oversee the delivery of services. Staff will meet with parents after each testing cycle to interpret results and measure growth over time. Our Homeless and Foster Liaison will monitor students, including homeless, foster youth, students not attending in-person classes or support and/or student impacted by major life events, to identify factors impacting their learning and arrange intervention or support as needed. Action 2.2 will provide academic intervention in the form of on-line

programs, small group classes, tutoring, and/or Peer Tutoring for high school students. Staff will participate in PD for Freckle, our on-line intervention program and examining data to help students set goals

Parents prefer support and training via videos rather than in-person events so we will continue working with teachers to create short training videos for parents that provide encouragement and strategies to support the academic develop of their child. Videos will be available on the CORE website.(Action 3.2)

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Ensure that all students have College Preparation and/or Career Technical Educational (CTE) Programs access so they have a wide array of postsecondary options.	Broad

State Priorities addressed by this goal.

Priorities: 4B, 4C, 4D, 4G, 4H, 5D, 5E, 8

An explanation of why the LEA has developed this goal.

The 2024 Dashboard reports that 46.7% of all high school students completed at least one CTE Pathway compared to 34.8% in 2023. There has been a steady increase in the percentage of students completing a-g requirements (All: 28.3% 2024, 19.6% 2023; SED 18.9% 2024, 14.7% 2023). Rates of students completing at least one CTE Pathway AND a-g requirements also increased in 2024. Although our Graduation Rate declined 3% to 88.3% overall, our College and Career Indicator increased 8.9% to 53.3% and the performance level increased from Medium (Yellow) to High (Green). Goal 1 focused on career readiness and included starting Dual Enrollment programs; expanding a career assessment and research program; and expanding CTE Pathways and internships. We created a science lab support class and offered Science, Writing, and Math summer boot camps. The high school counselor delivered professional learning to teachers on graduation and college requirements and informational sessions on college and financial aid to students and families. Our HS Counselor actively worked with PLTs monitoring grades and graduation progress addressing any credit recovery needs. Despite the progress, we still have a performance gap between our All student group and our SED student group so we want to keep Goal 1 with an emphasis on career readiness, especially helping students complete their CTE Pathway, college preparedness including expanding dual enrollment, and high school counseling services to support a-g completion and CTE Pathway completion.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
M.1.1	Priority 4B: Pupil Achievement Percentage of graduates meeting UC and CSU A-G requirements. Source: Dashboard Additional Reports	2023 Dashboard 19.6% All 14.7% SED 9.1% SWD	2024 Dashboard 28.3% All 18.9% SED No Data SWD		2026 Dashboard 24.6% All 29.7% SED 14% SWD	 +8.7% All +4.2% SED No Data SWD
M.1.2	Priority 4C: Pupil Achievement Percentage of graduates completing a Career Technical Education (CTE) Pathway Source: Dashboard Additional Reports	2023 Dashboard 34.8% All 35.3% SED 18.2% SWD	2024 Dashboard 46.7% All 40.5% SED 26.7% SWD		2026 Dashboard 41.8% All 42% SED 25% SWD	 +11.9% All +5.2% SED +8.5% SWD
M.1.3	Priority 4D: Pupil Achievement Percentage of graduates who have successfully completed a-g coursework AND a CTE Pathway Source: Dashboard Additional Reports	2023 Dashboard 10.9% All 11.8% SED 9.1% SWD	2024 Dashboard 21.7% All 13.5% SED No Data SWD		2026 Dashboard 15.9% All 16.8% SED 14% SWD	 +10.8% All +1.7% SED No Data SWD

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
M.1.4	Priority 4G: Pupil Achievement Percentage of pupils who have passed an advanced placement test with a score of 3 or higher Source: Dashboard Additional Reports	2023 Dashboard We do not have AP classes at this time.	2024 Dashboard We do not have AP classes at this time.		2026 Dashboard We do not have AP classes at this time.	No Difference
M.1.5	Priority 4H: Pupil Achievement Percentage of pupils who demonstrate college preparedness as assessed in the Early Assessment Program (EAP) Source: CAASPP	2023 CAASPP 11th Graders ELA: 66.07% All 64.28% SED Math: 53.57% All 53.57% SED Science: 57.14% All 57.14% SED	2024 CAASPP 11th Graders ELA: 59.52% All 33.33% SED Math: 21.42% All 5.56% SED Science: 41.47% All 22.22% SED		2026 CAASPP 11th Graders ELA: 71% All 69% SED Math: 58% All 58% SED Science: 62% All 62% SED	ELA: -6.55% All -30.95% SED Math: -32.15% All -48.01% SED Science: -15.67% All -34.92% SED
M.1.6	Priority 5D: Pupil Engagement Percentage of students who drop out of high school before graduation Source: CALPADS	EOY 2023 8.7%	EOY 2024 0%		EOY 2026 <5%	-8.7%
M.1.7	Priority 5E: Pupil Engagement High School Graduation Rate Source: Dashboard	2023 Dashboard 91.3%	2023 Dashboard 88.3% All 83.8% SED		2026 Dashboard Maintain >90% All >85% SED	-3% All

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
M.1.8	Priority 8: Pupil Outcomes College/Career Indicator Source: Dashboard	2023 Dashboard 44.4% All 39.4% SED	2024 Dashboard 53.3% All 48.6% SED		2026 Dashboard 50% All 50% SED	 +8.9% All +9.2% SED
M.1.9	Priority 8 Pupil Outcomes Percentage of high school seniors enrolled in at least one dual enrollment class during their 9th-12th grade years. Source: Student Information System (SIS)	April 2024 25%	April 2025 23.15%		April 2027 ≥40%	 -1.85%
M.1.10	Priority 8 Pupil Outcomes Percentage of high school students participating in at least one CTE Pathway. Source: SIS	February 2024 67.86%	February 2025 63.54%		February 2027 ≥75%	 -4.32%

Insert or delete rows, as necessary.

Goal Analysis for 2024/25

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

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

We were successful in the implementation of the actions in Goal 1.

- Our website has detailed instructions for Concurrent Enrollment/Dual Enrollment in the Family Resources section. Early College Pathway was available in partnership with Yuba College and regional Dual Enrollment Consortium; we conducted outreach to students and

families through Parent Square and PLT meetings; counseling 10 & 25 was offered in-person on CORE campus; dual Enrollment Orientation was held January 7, 2025. A team attended the Educating for Careers Conference on March 2-4th. The Drama pathway was introduced this year, we worked to articulate the course (Introduction to Theater) for college credit. FCCLA met weekly and expanded membership; a presentation was given to all staff to increase awareness of the program. We used Pathful for grades 9-12th but we have not expanded into 8th grade at this time. We have plans to develop a high school preparation class for 8th graders beginning next year. Some advanced Commercial Drone students had interned for projects in the local community (ex. Marysville Hotel fire) (Action 1.1 Career Readiness)

- The Science Lab Support Class was created - 5 students enrolled. Writing & Math Summer Boot Camps were offered during Summer 2024. Early College Pathway was available in partnership with Yuba College and regional Dual Enrollment Consortium. The College & CTE Committee met on Oct 1 and recommended the creation of an 8th grade CTE preparatory course be developed and offered beginning 2025-2026. Dual Enrollment presentation was led by the high school counselor at a staff meeting. (Action 1.2 College Preparedness)
- At the August Staff Meetings, we held New Teacher Orientations. College and financial aid presentations were done for high school students and families. Recommended course planning at grades 9-12th was published to show students and families how to earn both college and high school credit towards graduation. Our HS Counselor actively worked with PLTs monitoring grades and graduation progress addressing any credit recovery needed. (Action 1.3 High School Counselor)

There were no substantive differences between planned and actual actions. One challenge is that the Science Lab Support Class had very few students so we will offer support to individual students as needed.

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.

The material difference between Budgeted Expenditures and Estimated Actual Expenditures in Goal 1 were due to a benefits calculation adjustment.

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

Goal 1 focused on college preparation and career readiness. Actions 1.1 Career Readiness, 1.2 College Preparedness, and 1.3 High School Counselor were somewhat effective in making progress toward Goal 1. There was a noticeable improvement in several key metrics aimed at improving college and career readiness:

- Graduates Meeting A-G Requirements: Increased from 19.6% to 28.3% overall and from 14.7% to 18.9% for our SED student group, indicating better access to college preparatory coursework. (Metric 1.1)
- Completion of CTE Pathways: This increased from 34.8% to 46.7% for all students and from 35.3% to 40.5% for our SED student group, showcasing a positive trend in vocational training participation. (Metric 1.2)
- Concurrent Completion of A-G and CTE Pathways: Graduates completing both measures rose from 10.9% to 21.7% for all students and from 11.8% to 13.5% for our SED student group. (Metric 1.3)
- College/Career Indicator: Improved from 44.4% to 53.3%, reflecting increased readiness for postsecondary education or careers. (Metric 1.8)
- Dropout Rates: While there was a complete reduction in the dropout rate from 8.7% to 0%, (Metric 1.6)

Despite these gains, student outcomes on the EAP declined, particularly in ELA (Metric 1.5), and the high school graduation rate decreased from 91.3% to 88.3% overall, and from 83.8% to 73.5% among SED students. (Metric 1.7) These declines highlight a gap between program access and student proficiency/readiness, particularly for the most vulnerable subgroups. Changes to actions to address these needs can be found in prompt 4 below.

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.

Changes to Metrics:

-Metric 1.7 High School Graduation Rate: Added SED since they are now reported on the Dashboard.

Changes to Actions

-Action 1.1: In an effort to increase CTE participation we are adding a Videography and Entrepreneurship CTE Pathway and a course for 8th grade students to expose them to a variety of CTE pathways as they prepare to enter high school. To provide additional support for students we are adding, *Dual Enrollment Monitoring and Support (paraeducator).*

-Action 1.2: We will not offer the science camp in this LCAP and we will not include science in our summer boot camp. It was poorly attended so we will support students through their science class. This is a LREBG action.

-Action 1.3: We will work on a progress monitoring system for on track-to-graduate and increase access to credit recovery programs.

These adjustments are designed to address the declining graduation rate and college readiness metrics while sustaining gains in access and participation in CTE Pathways

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Career Readiness	● Make (Dual Enrollment) Counseling 10 & 25 recommended and available for all high school students ○ On campus & asynchronous online ● Expand Career Assessment and Research Program for all 8-12 grade students (Pathful) ○ Professional development for key staff ● Staff will attend Education for Careers Annual Conference ● Dual Enrollment Monitoring and Support (paraeducator) ○ Available to support Canvas navigation, liaison for additional guidance and support ● Expand CTE Pathways ○ Videography and Entrepreneurship will be added as CTE pathways beginning in 2025-26 ○ Continue to offer a workshop that includes Life Skills/Professionalism Development (Resume, Portfolios, and Mock Interviews) ▪ On campus ○ CTSO Leadership Expansion (FCCLA, FFA, SkilsUSA) ● Expand Internships for all students ● Add a course for 8th grade students to expose them to a variety of CTE pathways as they prepare to enter high school.	$89,666	Yes
1.2	College Preparedness	● Dual Enrollment expansion ○ Dual Enrollment Consortium & Concurrent Enrollment Offerings ● Professional Development for all staff related to Dual Enrollment	$16,036	No

Action #	Title	Description	Total Funds	Contributing
1.3	High School Counselor	● Provide PD for teachers on UC/CSU requirements, Dual Enrollment, CTE pathways, Career Certifications ● Provide a-g oversight ● Offer education for parents on Expand Career Assessment and Research Program for all 8-12 grade students (Pathful), the financial aid process ● Make additional updates to the 4-year graduation plan with more college and career options ● Work with PLTs to monitor grades and credits for all high school students ● Progress monitoring system for on-track-to-graduate ● Access to credit recovery including summer support	$151,044	Yes

Insert or delete rows, as necessary.

Goal

Goal #	Description	Type of Goal
2	Through a Personalized Learning approach, CORE Charter School's students will be engaged in the learning process, demonstrate measurable academic growth, and be supported with academic interventions to eliminate barriers for student success.	Broad

State Priorities addressed by this goal.

1A, 1B, 2A/B, 4A, 4E, 4F, 5C, 7A/B/C

An explanation of why the LEA has developed this goal.

This goal was developed to focus on improving academic achievement and addressing achievement gaps, particularly for Students with Disabilities (SWD) and Socio-economically Disadvantaged (SED) students. When looking at the outcome of state assessments that are administered in the 2023/24 year but reported on the 2024 Dashboard there was a decline in ELA and Math for all but our White student group in ELA and all student groups in Math. As reported on the 2024 Dashboard, in English Language Arts (ELA), the All student group maintained their performance level of Medium (Yellow). In Math, all student groups are in the Low (Orange) performance level except our SWD group is Very Low (Red). On the 2024 California Assessment of Student Performance and Progress (CAASPP) in ELA, the All student group increased the percentage of students scoring Standard Met/Exceed by 7.83% and three of our five student groups also increased (White 12.39%; TMR 21.14%; SED 4.58%). In Math we saw a decline (All: -5.07%; SED: -7.55%; SWD: -4.79%). We also saw a slight decrease (6%) in the percentage of English learners making progress toward English proficiency by increasing one level on the ELPAC.

Educational partner feedback from surveys and meetings regarding academics and support services was positive. Sixty percent of the students say they are comfortable asking their teacher for help and 98.36% of students say they get the support they need from teachers/staff to be successful at school. Seventy-five percent of parents who had children with learning gaps said the support programs provided were very effective and their child made excellent progress; 21.88% said the support program was somewhat effective and their child made some progress; only 3.13% said the support program they tried was not effective in helping their child. Center classes were the most used learning support followed by online support and a personalized learning plan created with the PLT. More parents say CORE prepares and provides meaningful ways and opportunities to gauge their child's progress (85.33% in 2025, 79.59% in 2024) and more parents say they receive feedback regarding their child's testing results and how learning gaps can be addressed productively (85.33% in 2025, 72.92% in 2024).

By addressing these identified needs and focusing on improving outcomes for SED and SWD students, CORE Charter School aims to ensure that all students have access to high-quality education and opportunities for success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
M.2.1	Priority 1A: Basic Services Percentage of teachers: Appropriately assigned and fully credentialed Misassignments Vacancies Source: Local Data	October 2023 Appropriately assigned and fully credentialed: 91% Misassignments: 9% Vacancies: 0%	October 2024 Appropriately assigned and fully credentialed: 100% Misassignments: 0% Vacancies: 0%		October 2026 Appropriately assigned and fully credentialed: 95% Misassignments: 5% Vacancies: 0%	Appropriately assigned and fully credentialed: +9% Misassignments: -9% Vacancies: 0%
M.2.2	Priority 1B: Basic Services Percentage of students with access to standards-aligned instructional materials Source: SARC	January 2024 100%	January 2025 100%		January 2027 100%	No Difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
M.2.3	Priority 2A/B: Implementation of State Standards Progress (1-5) in making instructional materials that are aligned to standards and frameworks available in all classrooms Source: Local Indicator Tool - Priority 2	January 2024 5 ELA 5 ELD 5 Mathematics 5 NGSS 5 HSS	January 2025 5 ELA 5 ELD 5 Mathematics 5 NGSS 5 HSS		January 2027 5 ELA 5 ELD 5 Mathematics 5 NGSS 5 HSS	No Difference
M.2.4	Priority 4A: Pupil Achievement Points Above/Below Standard on CAASPP Source: CA School Dashboard	2023 Dashboard <u>ELA</u> 4.6 below All 27.4 above Hispanic 21.8 below White 17.9 below SED 45.5 below SWD <u>Math</u> 46.1 below All 47.5 below Hispanic 48.2 below White 65.7 below SED 94 below SWD	2024 Dashboard <u>ELA</u> 4.1 below All 1 below Hispanic 4.9 below White 29.4 below SED 91.9 below SWD <u>Math</u> 58.2 below All 65.3 below Hispanic 57.3 below White 84.8 below SED 140.9 below SWD <u>Science</u> 10.5 below All 11.9 below Hispanic 9.2 below White 17.4 below SED		2026 Dashboard <u>ELA</u> At standard All 30 above Hispanic At standard White At standard SED At standard SWD <u>Math</u> At standard All At standard Hispanic At standard White At standard SED At standard SWD <u>Science</u> At standard All At standard Hispanic At standard White At standard SED	<u>ELA</u> -0.5 All -28.5 Hispanic +16.9 White -11.5 SED -46.4 SWD <u>Math</u> -12.2 All -17.8 Hispanic -9.1 White -19.1 SED -47 SWD

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
M.2.5	Priority 4A Pupil Achievement Percentage of students scoring Met/Exceeded standard on the CAASPP Summative Assessment Source: CAASPP	2023 CAASPP ELA 45.16% All 36.29% SED 27.02% SWD Math 31.99% All 25.81% SED 16.21% SWD Science 45.80% All 45.45% SED	2024 CAASPP ELA 52.99% All 40.87% SED 8.57% SWD Math 26.92% All 18.26% SED 11.42% SWD Science 33.05% All 19.64% SED		2026 CAASPP ELA 50% All 45% SED 32% SWD Math 37% All 32% SED 21% SWD Science 50% All 50% SED	ELA +7.83% All +4.58% SED -18.45% SWD Math -5.07% All -7.55% SED -4.79% SWD Science -12.75% All -25.81% SED
M.2.6	Priority 4E Pupil Achievement Percentage of English learners making progress toward English proficiency by increasing one level on the ELPAC Source: CA School Dashboard	2023 Dashboard 64.3%	2024 Dashboard 58.3%		2026 Dashboard 70%	-6%
M.2.7	Priority 4F Pupil Achievement Number of English learners who are reclassified Source: Local Data	2023/24 School Year 0	2024/25 School Year 7 (53.85%)		2026/27 School Year 2	+7

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
M.2.8	Priority 5C: Pupil Engagement Percentage of students in grades 7/8 who dropped out of school prior to completing 8th grade Source: CALPADS	Fall 1 2023 1.3%	Fall 1 2024 0%		Fall 1 2026 0%	-1.3%
M.2.9	Priority 7A/B/C: Course Access Percentage of students having access to, and are enrolled in, a broad course of study in all required subject areas Source: Master Schedule	October 2023 100%	October 2024 100%		October 2026 100%	No Difference

Goal Analysis for 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.

- CORE Charter School's principal and ELPAC Coordinator worked with committee teams to review data several times throughout the year. We maintained our assessment cycle. We administered required Initial ELPAC assessments and the Summative assessments in the spring. We delivered PD on tracking intervention data using Renaissance and parsec education at our August 7-8 Staff Meetings and Multiple Measure Report Cards (Parsec data) - January 21 & January 31. Our Intervention Coordinator & School Director met individually with PLTs to review intervention supports twice (October & December). (Action 2.1 Data and Assessment)
- Intervention was provided to all students in need: Tuesday afternoons (in-person/online); Monitored by two paraeducators; Personalized Learning Teachers monitored at-home intervention progress. PD included: October Staff Meeting (Freckle); IXL Dec. 10; Calendar/Daily Math Jan. 31; November Staff Meeting; January Staff Meeting; Access to Multiple Measure Report Cards from Parsec. (Action 2.2 Academic Intervention)

- We started WIN (What I Need!) in second semester. Life Skills Class was offered on Fridays, the course included career readiness and social skill activities. Paraeducators supported SWD both one-on-one and by pushing into classes. PD on supporting SWD was provided by SPED director in October & November staff meeting (“Engaging Students”). PD was provided by SPED director and school psychologist on January 31. (“Informal Accommodations vs. IEP Accommodations”). (Action 2.3 Support for Students with Disabilities)

There were no substantive differences and challenges were minimal and we were able to work through them and implement the actions.

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

The material difference between Budgeted Expenditures and Estimated Actual Expenditures in Goal 2 is a result of 2 paraeducators working less hours than budgeted in Action 2.3.

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

In Goal 2 we examined state and local assessment results and focused PD on using data to determine intervention needs and support our students with disabilities. We increased our learning support through a variety of intervention options. Paraeducators supported SWD both one-on-one and by pushing into classes. (Actions 2.1 Data and Assessment, 2.2 Academic Intervention, 2.3 Support for Students with Disabilities). Overall, the actions under Goal 2 were somewhat effective. While positive feedback was received from parents and students indicating strong perceived support and satisfaction, the outcomes on state academic indicators reflected mixed results:

- 2024 Dashboard scores show there was a decline in ELA and Math for all but our White student group in ELA and all student groups in Math. (Metric M.2.4)
- ELA CAASPP Scores improved for the All (+7.83%) and SED (+4.58%) groups but declined sharply for SWD (-18.45%). Math scores declined across all subgroups, most notably among SWD (-4.79%) and SED (-7.55%). Science scores showed a decrease, with SED students dropping from 45.45% to 19.64%. (Metric M.2.5)
- Progress on the ELPAC declined by 6%, but 7 (0 last year) English learners were reclassified (Metrics M.2.6 and M.2.7).

Educational partner feedback was positive and indicated the actions were effective. Sixty percent of the students say they are comfortable asking their teacher for help and 98.36% of students say they get the support they need from teachers/staff to be successful at school. Seventy-five percent of parents who had children with learning gaps said the support programs provided were very effective and their child made excellent progress; 21.88% said the support program was somewhat effective and their child made some progress; only 3.13% said the support program they tried was not effective in helping their child. Center classes were the most used learning support followed by online support and personalized learning plan created with PLT. More parents say CORE prepares and provides meaningful ways and opportunities to gauge their child’s progress (85.33% in 2025, 79.59% in 2024) and more parents say they receive feedback regarding their child’s testing results and how learning gaps can be addressed productively (85.33% in 2025, 72.92% in 2024).

These results highlight persistent achievement gaps for SWD and English learners, suggesting that while the interventions were well received, they did not sufficiently accelerate learning outcomes for the most at-risk subgroups. Changes to the actions can be found in prompt 4 below.

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.

There are no changes to metrics.

Changes to Actions:

Action 2.1: We are adding, *Promote collaboration with grade band specific teams (TK-3, 4-8, and 7-12) to analyze grade-specific data, curriculum, and plan interventions* and *Early identification of at risk SWD and EL and implement earlier intervention entry points.*

Action 2.2: Due to staffing small groups classes will have 2 teachers instead of 3 for Reading Intervention. We are adding a writing strategies/intervention workshops for at-home learning; ELPAC-aligned intervention; Support Center on Tuesday afternoons and Friday mornings (paraeducators available for students assigned to needing additional support); summer camps in math and writing; and Integrated 1A and 1B, as a math pathway to allow struggling math students access to higher math. In PD we added, Increase differentiated PD for teachers on supporting SWD and ELs in core instruction, especially in math. This is a LREBG action.

These changes aim to boost measurable academic growth for all students while intensifying support for those who continue to underperform.

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	Data and Assessment	• CORE Charter School's Director and ELPAC Coordinator, will oversee and coordinate the data and assessment system and intervention services to students. • Work with committee teams (math, ELA, SPED, admin) to review data from CAASPP, STAR, ELPAC, and Parsec Dashboard to determine program effectiveness and improvement needs. • Maintain CAASPP and school-based assessment cycle of three times per year using Renaissance STAR ELA and Math assessments. • Maintain ELPAC Initial and Summative assessment cycle. • Coordinate/deliver PD on tracking intervention data using Renaissance and Parsec Education. • Promote collaboration with grade band specific teams (TK-3, 4-8, and 7-12) to analyze grade-specific data, curriculum, and plan interventions • Work with intervention staff to schedule intervention services and oversee the delivery of services. • Staff will meet with parents after each testing cycle to interpret results and measure growth over time • Staff will receive support and needed training to continue and expand implementation of selected assessment systems. • Explore an early identification of at risk SWD and EL system and implement earlier intervention entry points. Key groups and individual students will be monitored by our Homeless and Foster Liaison to ensure success. This includes homeless, foster youth, students not attending in-person classes or supports and/or students impacted by major life event. o Check with family or PLT after every LP o Coordinate/deliver professional development on supports available for students	$263,183	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Academic Intervention	LREBG Action Based on baseline and over-time assessment data, CORE will determine and target areas of need by providing academic interventions to all students including Foster Youth, Homeless, English learners, and Socio-Economically Disadvantaged students. LREBG funds supporting these actions: $100,001 for the 2025/26 school year. Services and programs include: ● Small group classes (2 teachers; Reading Intervention) ● Tutoring for students who do not come to the center for intervention, a teacher and a paraeducator will monitor their home intervention progress and offer virtual invention sessions ● Peer Tutoring program will be available to support high school students ● Support Center on Tuesday afternoons and Friday mornings (paraeducators available for students assigned to needing additional support) ● Summer camps in math and writing Additional services and programs include: ● Offer writing strategies/intervention workshops for at-home learning ● Add ELPAC-aligned intervention ● Add Integrated 1A and 1B, as a math pathway to allow struggling math students access to higher math Professional Development topics include: ○ Freckle and other resources ○ Increase differentiated PD for teachers on supporting SWD and ELs in core instruction, especially in math ○ Examining data to help students set goals	$319,574	Yes
2.3	Support for Students with Disabilities	● Add additional support for SWD to meet academic and social needs ○ What I need (WIN) ● 2 paraeducators will support SWD one-on-one or by pushing into classes ● Professional Development ○ Supporting Students with Disabilities ● School psychologist will provide guidance and training for all staff on providing small group interventions and individual assessments and instruction	$98,939	No

Insert or delete rows, as necessary.

Goal

Goal #	Description	Type of Goal
3	CORE Charter School will maintain a positive learning environment where all students, parents, and staff feel welcomed, valued, safe, and engaged in the school community.	Broad

State Priorities addressed by this goal.

1C, 3A, 3B/C, 5A, 5B, 6A, 6B, 6C

An explanation of why the LEA has developed this goal.

Educational partners view CORE Charter School as a friendly, welcoming environment for students, parents, and families (All: 89.33%; SED: 91.67%) and 93.33% of parents say the school keeps them updated about school events and information. On the 2025 parent survey, 78.67% (91.67% in 2024) of parents said that CORE staff and teachers have successfully created and maintained a learning environment that support the social-emotional well-being of their child. Numerous students commented that they appreciate being able to learn in an environment where they feel comfortable, accepted, and have the support they need to be successful. Any SEL data? Chronic Absenteeism declined for all k-8th grade student groups according to the 2024 Dashboard. Four of our six student groups increased at least one performance level and all of our student groups are in either the Low (Green) or Very Low (Blue) performance levels. On the 2024 Dashboard, four of our six student groups remain in the Very Low (Blue) performance level for suspensions. Goal 3 was developed to encourage the engagement of all educational partners and to continue the progress we have made in providing a positive, safe, welcoming learning environment while supporting the social-emotional needs of students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
M.3.1	Priority 1C: Basic Services Level to which facilities are maintained and in good repair Source: Facilities Inspection Tool (FIT)	January 2024 Good	January 2025 Exemplary		January 2027 Exemplary	+1 Level
M.3.2	Priority 3A Parent Involvement Percentage of parents/guardians who feel welcome to participate at CORE. Source: Local Parent Survey	January 2024 87.5% All	January 2025 84% All		January 2027 ≥90% All	-3.5% All
M.3.3	Priorities 3B/C: Parent Involvement Percentage of parents who agree that the school keeps them updated about school events and information. Source: Parent Survey	January 2024 100% All 100% SED 100% EL 100% SWD	January 2025 93.33% All 100% SED 100% EL 100% SWD		January 2027 100% All 100% SED 100% EL 100% SWD	-6.67% All 0% SED 0% EL % SWD

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
M.3.4	Priority 5A: Pupil Engagement Attendance Rate Source: P2 Attendance Report	April 2024 97.08%	April 2025 96.84%		April 2027 ≥98%	-0.24%
M.3.5	Priority 5B: Pupil Engagement Percentage of students who were absent for 10% or more of the total instructional days Source: Dashboard	2023 Dashboard (K-8) 5.2% All 6.5% Hispanic 9.1% TMR 3.2% White 7.7% SED 13% SWD	2024 Dashboard (K-8) 2.3% All 3.3% Hispanic 2.6% TMR 1.9% White 3.5% SED 4.2% SWD		2026 Dashboard (K-8) <5% All <5% Hispanic <5% TMR <5% White <5% SED <5% SWD	(K-8) -3% All -3.2% Hispanic -6.5% TMR -1.2% White -4.2% SED -8.9% SWD
M.3.6	Priority 6A School Climate Pupil Suspension Rate Source: Dashboard	2023 Dashboard 0% All	2024 Dashboard 0.2% All 0.0% Hispanic 1.8% TMR 0.0% White 0.3% SED 0.0% SWD		2026 Dashboard 0% All 0.0% Hispanic 0.0% TMR 0.0% White 0.0% SED 0.0% SWD	+0.2% All 0.0% Hispanic +1.8% TMR 0.0% White +0.3% SED 0.0% SWD
M.3.7	Priority 6B School Climate Pupil Expulsion Rates Source: Student Information System (SIS)	EOY ~~2023~~ 2024 0%	EOY 2025 0%		EOY 2026 0%	No Difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
M.3.8	Priority 6C: School Climate Percent of parents, students, and staff who feel the school is safe Percentage of parents, students, and staff who feel a sense of connectedness to the school Source: Local Surveys	January 2024 <u>Safety</u> Students Usually: 86.21% Sometimes: 13.79% Parents: 95.83% Staff: 89.47% <u>Connected</u> Students Usually: 79.31% Sometimes: 10.34% Parents: 82.98% Staff: 94.74%	January 2025 <u>Safety</u> Students Usually: 91.2% Sometimes: 7% Parents: 93.33% Staff: 88.57% <u>Connected</u> Students Usually: 59.6% Sometimes: 28.1% Parents: 78.67% Staff: 85.71%		January 2027 <u>Safety</u> Students Usually: ≥90% Sometimes: 10% Parents: ≥97% Staff: ≥93% <u>Connected</u> Students Usually: ≥85% Sometimes: 15% Parents: ≥85% Staff: ≥96%	<u>Safety</u> Students Usually: +4.99% Sometimes: -6.79% Parents: -2.5% Staff: -0.9% <u>Connected</u> Students Usually: -19.71% Sometimes: +17.76% Parents: -4.31% Staff: -9.03%

Goal Analysis for 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.

- Website was updated to provide more resources for parents and students and is now used to streamline registration and payments (ex. field trips). We increased posts celebrating the success of students and staff. (Action 3.1 Communication)
- Video tutorials were added to the website to address curriculum tutorials and instructional strategies. Three additional videos were created to support parents facilitating schoolwork at home and organization. The videos are available on the website. Staff had the opportunity to work on expanding the video project during professional development on January 31. (Action 3.2 Parent Supports (Videos))
- The home page of our website has a link to Care Solace with resource guidance and mental health support phone numbers and links that include online and phone service to provide mental health support. Personalized Learning Teachers assist students in goal-setting based on needs to encourage a growth mindset. School Psychologists offered a group every Tuesday 12:30 to 1:00 to support student mental well-being. Suicide prevention training options were chosen by the SEL Committee and was offered in second semester. Both training sessions were well attended by students and staff. (Action 3.3 24/7 Mental Health Support)
- An outreach email with video links was sent to families via Parent Square to support awareness about sleep and wellness. Additional topics will be focused during second semester.

There were no substantive differences between planned actions and the actual implementation of actions except that in Action 3.3 a virtual group option was not offered in the second semester but it was replaced by an online Google Classroom with available support resources and activities that students can complete as needed. Information to quickly and easily contact the school psychologist is also listed on the front page. In Action 3.4 defining a walking route was paused with the temporary closure of large sections of sidewalk around Ellis Lake by

the City of Marysville. We did pivot from a once a week on-line support group to readily available activities in the form of google classroom resources to provide the “just in time” support students need. Resources from the google classroom were also used by a teacher in her on campus class.

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.

The material difference between Budgeted Expenditures and Estimated Actual Expenditures in Goal 3 are due to a benefits calculation adjustment in Action 3.3.

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

During the 2024–25 school year, CORE Charter School advanced several initiatives to foster a positive, inclusive, and emotionally supportive learning environment for students, families, and staff (Actions 3.1 Communication, 3.2 Parent Supports, 3.3 24/7 Mental Health Support). Actions under Goal 3 were moderately effective, with strong performance on state indicators but some declines in local measures of connectedness and parent perception. Highlights of effectiveness include:

- Chronic absenteeism significantly improved across all student groups (Metric M.3.5), especially for SWD (-8.9%) and TMR (-6.5%).
- Suspension and expulsion rates remained near zero (Metrics M.3.6, M.3.7), sustaining CORE’s positive behavioral climate.
- Facilities were upgraded from "Good" to "Exemplary" (Metric M.3.1), reflecting tangible improvements to the physical environment.
- More parents overall say they have the opportunity to participate in decision making committees (69.33 in 2025 compared to 63.41% in 2024)
- Readily available information outside the School Psychologist’s office provided a safe and independent opportunity for students and parents to receive timely information and tools.
- The Tuesday group counseling sessions increased in the number of students attending. It included all students.

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.

Changes to Metrics
- M.3.6 added student groups, Hispanic, TMR, White, SED, and SWD to Year 1 Outcome and Target for Year 3 Outcome since they are now reported on the Dashboard.
- M.3.7 changed the baseline date to 2024 to fix an error

Changes to Actions

-Action 3.2: We want this to be broad parent support so we are removing (Videos) from the title. We added a Parent Educator Conference.

-Action 3.4: The city of Marysville has closed much of the sidewalk around the lake until they start improvements so we are removing, *A safe walking route around the school and Ellis Lake area will be developed. The route will be mapped and promoted to staff and families as a way to encourage movement and time outdoors.*

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Communication	● Update and streamline our website so it will be a resource center for parents. ● Regularly use social media to celebrate successes.	$8,877	No
3.2	Parent Supports	• Create a series of short training videos for parents that provide encouragement and strategies to support the academic development of their child. Videos will be available on the CORE website. • Parent Educator Conference - a one day conference for all parents with breakout sessions on topics related to instruction and intervention.	$67,597	Yes
3.3	24/7 Mental Health Support	Care-Solace (caresolace.com) ● An online and phone service to provide mental health support and resource guidance to students, staff and families. Service link will be on CORE website. Professional development and outreach materials will be implemented to promote this new resource. Professional Development (SEL) ● Ensure that learning period meetings contain components that meet personal student needs. CORE recognizes that needs vary and require unique resources. Emphasizing a growth mindset and leadership understanding will be a standard part of conversation. ● Provide professional development based on science-based evidence and best practices to staff to support the needs of all students. ● SEL PD (school psychologist) Anxiety Support Groups ● In person and virtual groups will be developed by the school psychologist to support students struggling with anxiety. ● Virtual option will be implemented as outreach measure for students that are not attending center classes or accessing the resource center regularly. Suicide Prevention ● Suicide prevention training for staff and students. In person and virtual training will be available. Student leadership groups will be included.	$40,876	No

Action #	Title	Description	Total Funds	Contributing
3.4	Health Awareness Campaign	Series of health and wellness topics will be focused on throughout the year. Topics include the importance of exercise, sleep, hydration, diet, mental health, and work/life balance.	$1,000	No

Insert or delete rows, as necessary.

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$687,159	$0.00

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
$10.51%	0%	0	10.51%

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 #(s)	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
Goal 1, Action 1.1	A strong CTE program with an emphasis on providing students with opportunities for hand-on learning experiences that allow them to explore various real-life fields of interest that may lead to jobs and careers after graduation continues to be important to our educational partners and has been identified as a need. - Completion of CTE Pathways: Increased from 34.8% to 46.7% for all students and from 35.3% to 40.5% for our SED student group, showcasing a positive trend in vocational training participation. (Metric 1.2) - Concurrent Completion of A-G and CTE Pathways: Graduates completing both measures rose from 10.9% to 21.7% for all students and from 11.8% to 13.5% for our SED student group. (Metric 1.3) Parents expressed their appreciation for our CTE partnerships with other area schools and new opportunities for leadership through the FCCLA club. Many parents report that their high school students do not take advantage of concurrent enrollment, CTE Pathway opportunities, or a-g courses. Parents want to see courses in career preparation like resume writing and interviewing skills and information on career and college options.	We are seeing a steady increase in our career measures but there is still a gap between our All student group and our SED student group, therefore we must continue our efforts. In Action 1.1 we will continue to focus on career readiness and including Dual Enrollment programs; expanding a career assessment and research program; and expanding CTE Pathways and internships. We will add dual Enrollment Monitoring and Support. Our outreach to students and families through Parent Square and PLT meetings will continue. Counseling 10 & 25 will continue to be offered in-person on CORE campus. A team will attend the Educating for Careers Conference. New Pathways will be maintained. FCCLA will meet weekly and expand membership. We will add a course for 8th grade students to expose them to a variety of CTE pathways as they prepare to enter high school. A CTE Pathway is a crucial option for college and career preparation. Although this action is being provided on an LEA-wide basis, it is especially vital for our unduplicated students to take full advantage of the available opportunities to develop and demonstrate college and career readiness. By exploring and completing initial steps on specific career pathways, these students can pave the way to post-secondary career options.	M.1.2 Percentage of graduates completing a Career Technical Education (CTE) Pathway M.1.3 Percentage of graduates who have successfully completed a-g coursework AND a CTE Pathway

Goal and Action #(s)	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
Goal 1, Action 1.3	Metric M.1.1: As reported on the 2024 Dashboard, there has been an increase in the percentage of students completing a-g requirements (All: 28.3% 2024, 19.6% 2023; SED 18.9% 2024, 14.7% 2023). We still have a gap in the percentage of students in the All student group and the SED student group completing a-g requirements. Metric M.1.6: The percentage of students who dropped out of high school before graduation declined 8.7% to 0%. Metric M.1.7: Although we do not have much of a performance gap in our graduation rate, the rate declined again in 2024 and is significantly lower than our 2019 rate of 95.5% for All students and 100% for our SED student group. 2024 Dashboard Graduation Rate All: 88.3%, declined 3% SED: 83.8%, declined 10.3% Metric M.1.8: The 2024 Dashboard College/Career indicator reports an increase in the percentage of students in the All and SED student groups scoring Prepared. There is a small gap between the percentage of our All student group (53.3%) and our SED student group (48.6%) scoring Prepared. Our educational partners would like to see an increase in dual enrollment, with a goal being all graduates will have 12 college credits.	Metrics indicate that Action 1.3 was effective in supporting our unduplicated students so we will continue this action in the 2025/26 LCAP. Action 1.3 funds staff to monitor the progress of all high school students to ensure timely high school completion; provides a-g oversight; delivers PD for teachers on UC/CSU requirements, Dual Enrollment, CTE pathways, and Career Certifications; offers education for parents on Expand Career Assessment and Research Program for all 8-12 grade students (Pathful) and the financial aid process for college bound students; updates the 4-year graduation plan with more college and career options; and works with PLTs to monitor grades and credits for all high school students and develops credit recovery options. This action is being offered to all students and we expect that all students at risk of not graduating; not completing a-g requirements; and/or Not Prepared based on the Dashboard College/Career Indicator will benefit. Based on the progress on metrics, we expect our unduplicated student groups will benefit more from this action as a result of the services that will support them to stay on target to graduate and to be prepared for college and careers.	M.1.1 Percentage of graduates meeting UC and CSU A-G requirements. M.1.6 Percentage of students who drop out of high school before graduation M.1.7 High School Graduation Rate M.1.8 College/Career Indicator

Goal and Action #(s)	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
Goal 2, Action 2.1 and 2.2 and Goal 3, Action 3.2	According to the 2024 Dashboard, there is a performance gap in ELA and Math between our All student group and our SED student group. (Metric M.2.4) ELA All: 4.1 below SED: 29.4 below Math All: 58.2 below SED: 84.8 below We see similar achievement gaps on the 2024 CAASPP results for ELA and Math. (Metric M.2.5) ELA All: 52.99% SED: 18.26% Math All: 33.05% SED: 19.64% Educational partner feedback related to Action 2.2 Academic Intervention was positive and indicated the desire for intervention to continue. Sixty percent of the students said they were comfortable asking their teacher for help and 98.36% of students said they got the support they needed from teachers/staff to be successful at school. Seventy-five percent of parents who had children with learning gaps said the support programs provided were very effective and their child made excellent progress; 21.88% said the support program was somewhat effective and their child made	Given the educational partner input and ongoing achievement gap, Actions 2.1 and 2.2 will be maintained in the 2025/26 LCAP with small changes. In Action 2.1 key administrators will oversee and coordinate the data and assessment system and intervention services to students; work with committee teams to review data to determine program effectiveness and improvement needs; maintain the three times per year assessment and parent meeting cycle for our local assessment; maintain the ELPAC Initial and Summative assessment cycle; coordinate/deliver PD on tracking intervention data and supports available for students; and work with intervention staff to schedule intervention services and oversee the delivery of services. We added that we will promote collaboration with grade band specific teams (TK-3, 4-8, and 7-12) to analyze grade-specific data and plan interventions and Early identification of at risk SED and EL and implement earlier intervention entry points. Our Homeless and Foster Liaison will monitor students, including homeless, foster youth, students not attending in-person classes or support and/or student impacted by major life events, to identify factors impacting their learning and arrange intervention or support as needed. Action 2.2 will provide academic intervention in the form of on-line programs, small group classes, tutoring, and/or Peer Tutoring for high school students. Staff will participate in PD for Freckle, our on-line intervention program and examining data to help students set goals. An addition is Goal 3, Action 3.2. Equipping parents with the knowledge and skills to navigate the challenges of homeschool helps parents understand different teaching methods, hot to adapt instruction and deliver intervention, and how to assess student progress.	Metrics used to measure the effectiveness are: M.2.4 Dashboard ELA and Math M.2.5 CAASPP ELA and Math

Goal 2, Action 2.1 and 2.2 and Goal 3, Action 3.2 continued	some progress; only 3.13% said the support program they tried was not effective in helping their child. Center classes were the most used learning support followed by online support and personalized learning plan created with PLT. More parents said CORE prepares and provides meaningful ways and opportunities to gauge their child's progress (85.33% in 2025, 79.59% in 2024) and more parents said they received feedback regarding their child's testing results and how learning gaps can be addressed productively (85.33% in 2025, 72.92% in 2024).	The actions are designed to improve the academic achievement of all students and reduce performance gaps between student groups. These actions are designed to benefit all students but we expect our SED student group to benefit more. Implementing a system in which data is used to evaluate progress and guide the delivery of instruction and intervention will promote a more efficient and effective delivery of targeted support that addresses each student's individual needs and closes the achievement gap between our All and SED student groups.	

Insert or delete rows, as necessary.

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
N/A			

Insert or delete rows, as necessary.

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.

N/A

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.

CORE Charter School does not receive concentration grant add-on funds.

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

2025/26 Total Planned Expenditures Table

LCAP Year (Input)	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 %)
2025/26	$ 6,538,265	$ 687,159	10.510%	0.000%	10.510%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 711,005	$ 229,816	$ -	$ 115,972	$ 1,056,793.00	$ 940,467	$ 116,326

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Career Readiness	All	Yes	Schoolwide	English Learners and Low-Income	All	On-going	$ 75,366	$ 14,300	$ 59,453	$ -	$ -	$ 30,213	$ 89,666	0.000%
1	1.2	College Preparedness	All	No	Schoolwide		All	On-going	$ 3,036	$ 13,000	$ 13,000		$ -	$ 3,036	$ 16,036	0.000%
1	1.3	High School Counselor	All	Yes	Schoolwide	English Learners and Low-Income	All	On-going	$ 151,044	$ -	$ 151,044	$ -	$ -	$ -	$ 151,044	0.000%
2	2.1	Data and Assessment	All	Yes	Schoolwide	English Learners and Low-Income	All	On-going	$ 263,183	$ -	$ 263,183	$ -	$ -	$ -	$ 263,183	0.000%
2	2.2	Academic Intervention	All	Yes	Schoolwide	English Learners and Low-Income	All	On-going	$ 277,926	$ 41,649	$ 146,851	$ 100,001	$ -	$ 72,723	$ 319,575	0.000%
2	2.3	Support for Students with Disabilities	SWD	No	Schoolwide		All	On-going	$ 98,939	$ -	$ -	$ 98,939	$ -	$ -	$ 98,939	0.000%
3	3.1	Communication	All	No	Schoolwide		All	On-going	$ -	$ 8,877	$ 8,877	$ -	$ -	$ -	$ 8,877	0.000%
3	3.2	Parent Supports	All	Yes	Schoolwide	English Learners and Low-Income	All	On-going	$ 37,597	$ 30,000	$ 67,597	$ -	$ -	$ -	$ 67,597	0.000%
3	3.3	24/7 Mental Health Support	All	No	Schoolwide		All	On-going	$ 33,376	$ 7,500	$ -	$ 30,876	$ -	$ 10,000	$ 40,876	0.000%
3	3.4	Health Awareness Campaign	All	No	Schoolwide		All	On-going	$ -	$ 1,000	$ 1,000	$ -	$ -	$ -	$ 1,000	0.000%

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
$ 6,538,265	$ 687,159	10.510%	0.000%	10.510%	$ 688,128	0.000%	10.525%	**Total:**	$ 688,128
								LEA-wide Total:	$ -
								Limited Total:	$ -
								Schoolwide Total:	$ 688,128

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Career Readiness	Yes	Schoolwide	English Learners and Low-Income	All	$ 59,453	0.000%
1	1.3	High School Counselor	Yes	Schoolwide	English Learners and Low-Income	All	$ 151,044	0.000%
2	2.1	Data and Assessment	Yes	Schoolwide	English Learners and Low-Income	All	$ 263,183	0.000%
2	2.2	Academic Intervention	Yes	Schoolwide	English Learners and Low-Income	All	$ 146,851	0.000%
3	3.2	Parent Supports	Yes	Schoolwide	English Learners and Low-Income	All	$ 67,597	0.000%

2024/25 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 1,007,729.00	$ 1,015,381.00

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	Career Readiness	No	$ 47,345	$ 50,172
1	1.2	College Preparedness	No	$ 32,612	$ 33,936
1	1.3	High School Counselor	Yes	$ 135,112	$ 144,755
2	2.1	Data and Assessment	Yes	$ 251,805	$ 259,773
2	2.2	Academic Intervention	Yes	$ 323,735	$ 325,555
2	2.3	Support for Students with Disabilities	No	$ 164,179	$ 135,497
3	3.1	Communication	No	$ 5,000	$ 5,000
3	3.2	Parent Supports (Videos)	No	$ 4,000	$ 4,000
3	3.3	24/7 Mental Health Support	No	$ 43,941	$ 56,693
3	3.4	Health Awareness Campaign	No	$ -	$ -

2024/25 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 655,769	$ 664,314	$ 675,835	$ (11,521)	0.000%	0.000%	0.000% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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	1.3	High School Counselor	Yes	$ 106,074	$ 110,896.00	0.000%	0.000%
2	2.1	Data and Assessment	Yes	$ 251,805	$ 259,773.00	0.000%	0.000%
2	2.2	Academic Intervention	Yes	$ 306,435	$ 305,166.00	0.000%	0.000%

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)
$ 6,230,334	$ 655,769	0.000%	10.525%	$ 675,835	0.000%	10.847%	$0.00 - No Carryover	0.00% - No Carryover

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

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:

Local Control and Accountability Plan Instructions

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).