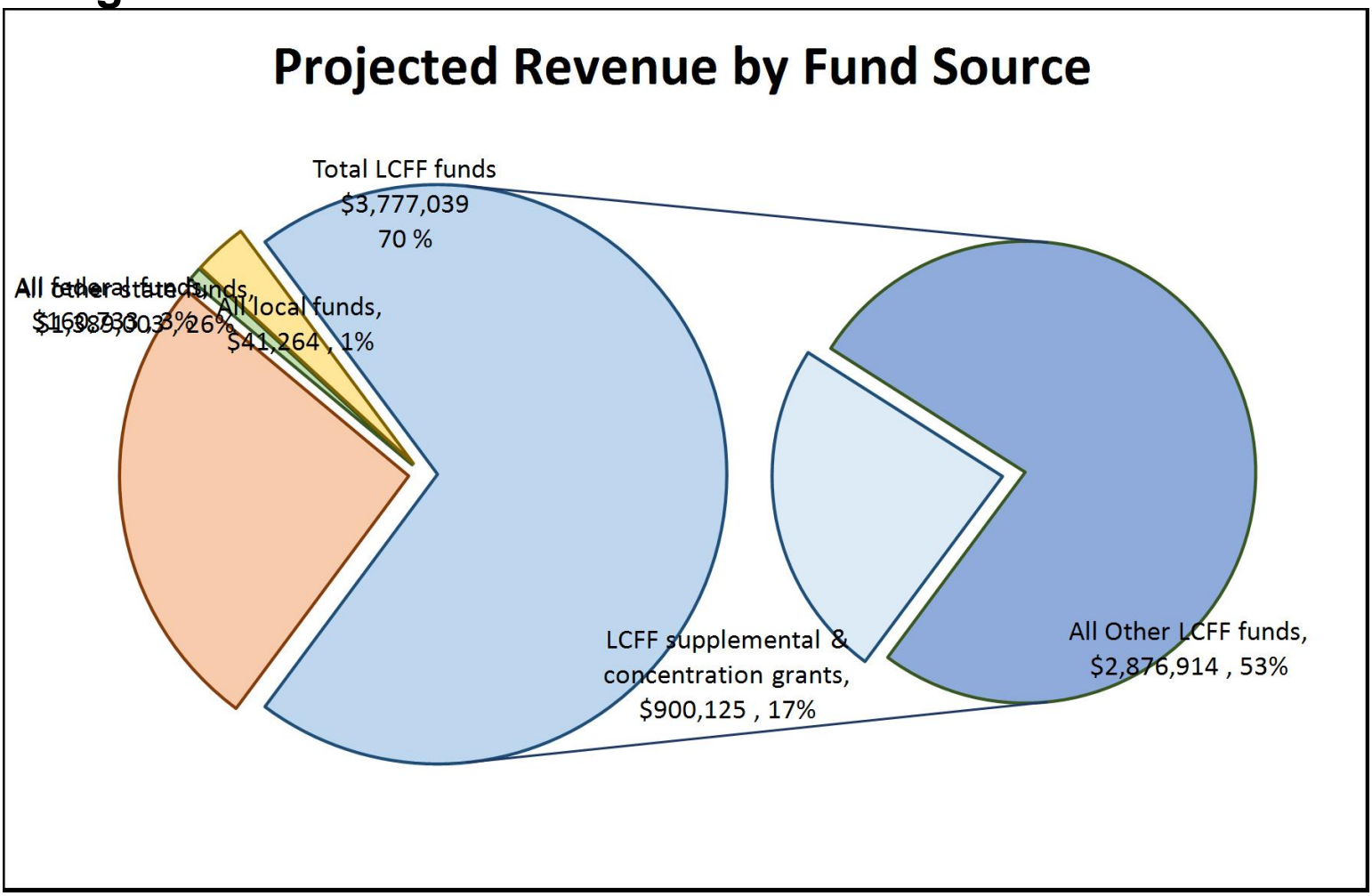


LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Yuba City Charter School
CDS Code: 51-71464-5130125
School Year: 2025-26
LEA contact information:
Herbert W. Cooley
Superintendent/Principal
h.cooley@yubacitycharter.com
530-822-9667

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

Budget Overview for the 2025-26 School Year

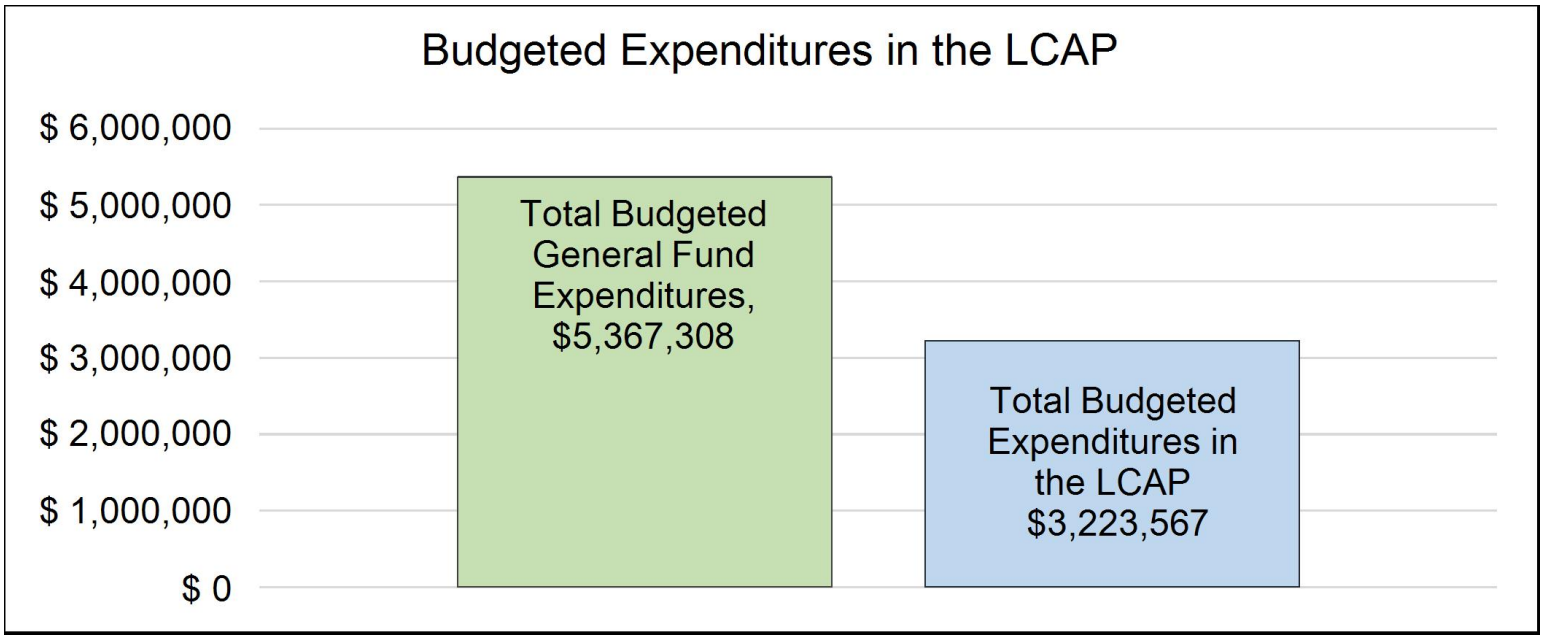


This chart shows the total general purpose revenue Yuba City Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Yuba City Charter School is $5,368,039, of which $3777039 is Local Control Funding Formula (LCFF), $1389003 is other state funds, $41264 is local funds, and $160733 is federal funds. Of the $3777039 in LCFF Funds, $900125 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Yuba City 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.

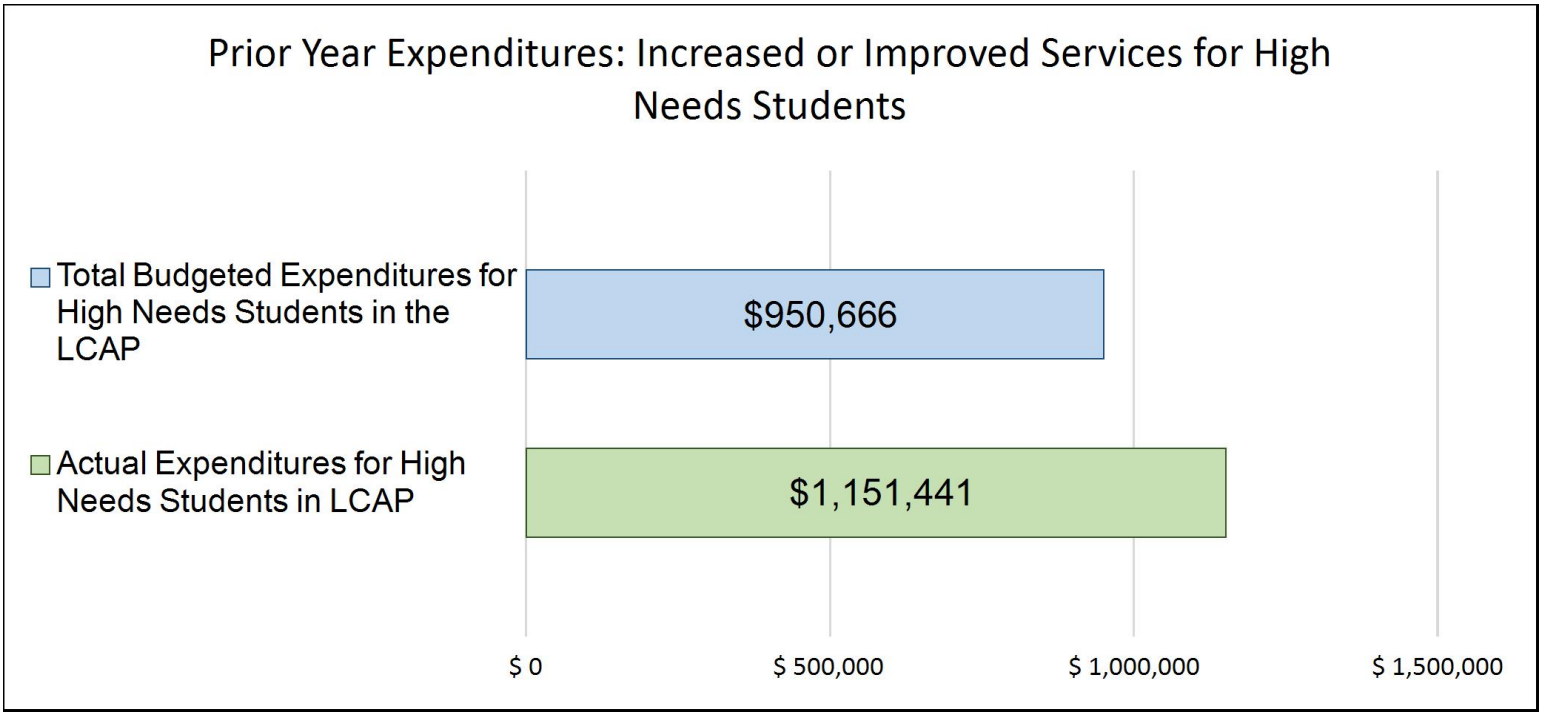
The text description of the above chart is as follows: Yuba City Charter School plans to spend $5367308 for the 2025-26 school year. Of that amount, $3223567 is tied to actions/services in the LCAP and $2,143,741 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP 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, Yuba City Charter School is projecting it will receive $900125 based on the enrollment of foster youth, English learner, and low-income students. Yuba City Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Yuba City Charter School plans to spend $952915 towards meeting this requirement, as described in the LCAP.

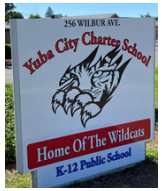
LCFF Budget Overview for Parents

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



This chart compares what Yuba City 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 Yuba City 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, Yuba City Charter School's LCAP budgeted $950666 for planned actions to increase or improve services for high needs students. Yuba City Charter School actually spent $1151441 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
Yuba City Charter School	Herbert W. Cooley Superintendent/Principal	h.cooley@yubacitycharter.com 530-822-9667

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.

Yuba City Charter School is a TK-12 public charter school located in Yuba City, serving about 260 students primarily from the Yuba-Sutter area. Yuba City is located about 40 miles north of Sacramento. Yuba City itself has a population of approximately 69,000 and the aggregate population of Yuba and Sutter Counties is over 180,000.
Yuba City Charter School opened its doors in August of 2000, within the Yuba City Unified School District. A three year accreditation was issued in 2012 that was extended to a full six year accreditation in 2015. In 2023, YCCS completed a full WASC self-study and received a six year term of accreditation.
Nearly all of the students who come to YCCS enroll because they are experiencing limited or no success in school and are looking for an alternative to traditional public school. In 2013, new administration was put in place, and most of the seats on the corporate board were filled with new members, which marked the beginning of great change at YCCS. Among the goals for the new administration, were increased enrollment, less student turn-over, and improved instructional program and greater student success. These goals and more have been addressed and continue to be the basis of ongoing school-wide improvement. New curriculums for math and English were adopted and deployed. Schoolwide standards based testing takes place three times per year providing highly reliable assessment of student performance in English, Reading, and Math. YCCS contracted with NWEA in 2014-15 to implement school-wide assessments in Math and ELA to augment the in-house pre and post assessments. Data from these assessments indicates that the choice to change curriculum and instructional approach in 2013-14 was a good one.
It has become clear that while ground was lost during COVID, the academic damage was less than anticipated and our students have proven to be more
resilient than we could have hoped. We are on the path to recovery and our mission to improve student performance both academically and

socially is returning to full swing. YCCS has fully implemented the concepts and practices of Capturing Kids' Hearts, a program developed by the Flippen Group. This program has significantly impacted the climate of the school and continues to prove to be a valuable program for YCCS. Staff received training in Capturing Kids' Hearts again prior to the beginning of the 2023-24 school year and all staff will be trained prior to the beginning of the 25-26 school year. In 2022-23 The Vice Principal took
over as Superintendent/Principal after the retirement of the former Superintendent/Principal. The culture of the school saw little change in this transition, as it was a well planned and executed change that was developed by the school board and administration.
YCCS serves a mixed population, with three significant subgroups, which are 18% white, 85% socioeconomically disadvantaged and 68% Hispanic. The newer curriculum and instruction have greatly improved student performance and YCCS remains optimistic for the future. YCCS also believes that the implementation of a full-time ELD Teacher/Coordinator has had a significant impact on student performance particularly among Hispanic students. YCCS continues to address all areas of the school-wide improvement plan and the WASC action plan, striving to improve beyond simply that which is required but toward
excellence as a public school.

Reflections: Annual Performance

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

Expanded intervention for both math and ELA, and the intensive commitment to best instructional practices, and close analysis of student performance data continues to show success in student performance. Testing indicates that our efforts to mitigate learning loss continues to be successful. The school-wide NWEA assessments showed that while there was learning loss among students at YCCS it was not as severe as expected and in fact many students actually improved. Most students seem to have overcome the spirit-crushing isolation and separation that came with COVID. The last data showed that 28.57% of YCCS students met or exceeded the ELA standards and another 23.81% nearly met standards, meaning that 52.38% of our students met or nearly met State standards in ELA. Analysis of the data showed that
all students whether they met or exceeded standards or not, made measurable improvement toward meeting standards. 11.33% of students met or exceeded standards in math and 28.67% nearly met standards. This means that 40% of our students met or nearly met State standards for math. All students did demonstrate measurable improvement from the previous round of testing in math as well. The suspension rate at YCCS was 4.4%. This is largely attributable to Capturing Kid's Hearts training to enhance and support the social emotional needs of YCCS students especially in the aftermath of COVID. In 2023-24, all staff received training in CKH and will be used as a primary method of enhancing and preserving a positive school climate. All staff will be trained before school starts in the 2025-26 school year in Capturing Kids' Hearts. Yuba City Charter will continue to work with students to maintain
our graduation rate through opportunity programs and the opportunity to improve grades in classes that meet the UC/CSU A-G requirements. YCCS will also continue to offer Career Technical Education courses through supporting pathway courses and programs of study.
On the Dashboard, only 44.3% of our English Language Learners are making progress, a significant increase from the 22-23 school year. YCCS hired an ELD Teacher/Coordinator to focus on our ELL students during the 24-25 school year. YCCS plans on continued professional development for all certificated staff and paraprofessionals in the area of English Language Learners and best practices.

Reflections: Technical Assistance

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

Not Applicable.

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.

Not Applicable.

Support for Identified Schools

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

Not Applicable.

Monitoring and Evaluating Effectiveness

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

Not Applicable.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Teachers were given the opportunity to discuss LCAP and future goals for the school at staff meetings on 2/24/2025 and 3/10/2025. A majority of teachers were interested in further developing a "Gifted" student program. Teachers continue to want access to more books. Teachers want to continue intervention programs for students to target their specific area of need. Teachers also would like to expand facilities to include areas for physical education and a multi-purpose room.
Administrators	The Vice Principal, the Dean of Student Success, The Counselor and the Superintendent met throughout the year to discuss student needs. The administrative staff met formally on 4/23/2025 and on 5/5/2025. Top priorities continue to be ELD, Career Technical Education, meeting the UC/CSU requirements and Opportunity programs to engage students so that they have an opportunity to improve their grades to a "C" or better to be eligible to meet the UC/CSU graduation requirements.
Classified Staff	The classified staff met on 3/14/2025 and 5/8/2025. They wanted to see improvements to the facility aesthetics and improved access for Physical Education. They also wanted to make sure that Capturing Kids' Hearts program continues to be a focus of the school.
Parents	The Parent Advisory Committee met on 2/10/2025 and 4/2/2025 to discuss the LCAP priorities. Parents liked the afterschool Drama program and would like to see a dance program afterschool for elementary students. Parents would like to see the return of the Music program for all grade levels. Most parents would like to see

Educational Partner(s)	Process for Engagement
	their students continue to learn Spanish. They also liked that we prioritize Career Technical Education.
Students	High school students met on 4/10/2025 to discuss LCAP priorities. High school students liked the amount of electives that were available and wanted to make sure that the school continues its Career Technical Education programs, especially the culinary program.
ELAC/DELAC Committees	The ELAC/DELAC committees met on 4/9/2025 to discuss LCAP priorities. The ELAC/DELAC committees are happy with the ELD classes, and very happy that an ELD Teacher/Coordinator was hired for the 2024-25 school year. They like that their students have a variety of Career Technical Education Classes for their students to take.
SELPA	The ElDorado County Charter SELPA met with staff on 4/29/2025. The group discussed students with disabilities and any needs they may have. The group spoke about adding an additional SPED teacher as we are close to our maximum caseload for one teacher. Another SPED teacher will allow continued small group as well as push -in services. They also acknowledged that SPED working closely with the opportunity program staff continues to be beneficial for students that needed smaller group setting for support.
CTE Advisory Committees	The CTE Advisory committees met on 4/8/2025 and discussed the importance of delivering high quality CTE programs. The advisory committee continues to appreciate that the Culinary Arts pathway offers a Food Handlers certificate. The committee would like the staff to consider certifications in forklift operation and scissor lift operation. They recommended certification in the Ag Welding program.

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

The Superintendent met with the above listed groups to discuss the LCAP and the priorities that the school should focus on in the upcoming years. With our large population of EL students, the school will focus on staff professional development in the area of lesson planning for English Language Learners during the upcoming years as discussed with the ELAC/DELAC committees. Professional Development will continue to be be scheduled and an acclaimed leader in ELD strategies will lead the PD days and instruction design. Career Technical Education is a priority for many of our educational partners, Administrators, and students. CTE will remain a priority at the school. Teachers want more books for students to select from for pleasure reading. The school will continue to prioritize increasing grade level libraries and determine how teachers can share their selection of books to better meet the needs of students. A Gifted Student program will be fully

implemented offering more advanced students options to excel in their education. NWEA will continue to be used to monitor student progress and help to develop targeted intervention. The Opportunity program will continue to be a priority of the school and work to make sure that students specifically in the high school receive support to improve their grades and remain on target to graduate and meet the UC/CSU graduation requirements to be accepted in an UC/CSU college. Spanish classes will continue to be offered. CKH will continue to be discussed with staff and full CKH training will be offered every other year to the entire staff and board of education members. Certifications will continue to be added to pathways for those students that complete a CTE pathway and pass examinations to receive certification.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Yuba City Charter School will provide an engaging and challenging academic program for all students comprised of a broad course of study and ensure all students receive the support necessary to achieve academic success.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

To support Goal 1, YCCS must implement and/or expand services and programs to support students academically in the pursuit of learning recovery and grade level competency. When developing new actions we considered:
The California School Dashboard for ELA reports all student groups are in the Low ranking: All students 61.6 points below standard; Hispanic 70.3 points below; Socioeconomically Disadvantaged 64.8 points below; English learners 89.6 points below. In Math: the All student group is in the Low ranking 100.6 points below standard; Hispanic: Very Low 113.4 points below; Socioeconomically Disadvantaged: Very Low 107.8 points below; English learners: Very Low 121.9 points below. There is a performance gap between the All student group 28.57% scoring Standard Met/Exceeded and English learners 9.8% in ELA and in Math the All student group 11.33% and English learners 5.55%. In addition, according to the Dashboard, 13.3% of all students and 7.7% of students in the Low-income student group successfully completed courses that satisfied UC and CSU entrance requirements and 0% of students passed AP exam with a score of 3 or higher.
The 2024 CA School Dashboard reported 43.3% of EL students are making progress towards English language proficiency, which is 20% higher than previous year, but when compared to 65.5% on the 2019 Dashboard needs to show improvement. As the number of EL students continues to grow, YCCS must constantly adjust and increase services to EL students to ensure closure of the achievement gap and equitable access to rigorous content and academic and CTE opportunities.
The 2024 California School Dashboard reported the Graduation Rate as 100%, well above the Yuba City Unified Graduation rate of 80.9% and the State Graduation Rate of 86.4%.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Priority 1A Percentage of properly credentialed teachers	23-24 Local Data 78% fully credentialed	24-25 Local Data 94% fully Credentialed		100% fully credentialed	6% below
1.2	Priority 1B Percentage of students with access to standards-aligned instructional materials	23-24 Local Data 100%	24-25 Local Data 100%		Maintain 100%	0%
1.3	Priority 2A Implementation of State Standards Progress (1-5) in implementing academic standards for all students including English learners. Source: Local Indicator Survey and/or CA Dashboard	Spring 2024 Local Indicator Survey CTE: 5 Health Ed: 4 PE: 5 VAPA: 5 World Language: 5	Spring 2025 Local Indicator Survey CTE: 5 Health Ed: 4 PE: 5 VAPA: 5 World Language: 5		CTE: 5 Health Ed: 5 PE: 5 VAPA: 5 World Language: 5	CTE: Same Health Ed: Same PE: Same VAPA: Same World Language: Same
1.4	Priority 2B Implementation of State Standards Percentage of English learners scoring Standard Met in ELA and Math on state assessment. Source: CAASPP Data	Spring 2023 ELA 8% Math 14%	Spring 2024 ELA 9.8% Math 5.55%		ELA 14% Math 17%	ELA 1.8% higher Math 8.45% lower
1.5	Priority 4A Pupil Achievement	Fall 2023 ELA	Spring 2024 ELA		ELA	ELA

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Distance from Standard Met on CAASPP Source: CA School Dashboard	41.1 below- All 48.9 below- Low-Income 66.1 below- EL 57.6 below- Hispanic Math 90.6 below- All 99.5 below- Low-Income 97 below- EL 108.6 below- Hispanic	61.6 below - All 64.8 - Low-Income 89.6 below - EL 70.3 below - Hispanic Math 100.6 below - All 107.8 below - Low-Income 121.9 below - EL 113.4 below - Hispanic		37 below- All 46 below- Low-Income 64 below- EL 55 below- Hispanic Math 86 below- All 96 below- Low-Income 94 below- EL 105 below- Hispanic	20.5 lower - All 15.9 lower - Low-Income 23.5 lower - EL 12.7 lower - Hispanic Math 10 lower - All 8.3 lower -Low - Income 24.9 lower - EL 4.8 lower - Hispanic
1.6	Priority 4A Pupil Achievement Percentage of students meeting and exceeding on CAASPP Summative Assessment Source: CAASPP Data	Spring 2023 ELA 31.5% All 28.45% Low-Income 8% EL Math 19.17% All 14.63% Low-Income 14% EL	Spring 2024 ELA 28.57% - All 26.4% - Low-Income 9.8% - EL Math 11.33% - All 7.08 % - Low-Income 5.55% EL		ELA 34% All 31% Low-Income 10% EL Math 21% All 16.5% Low-Income 16% EL	ELA 2.93% lower - All 2.05% lower - Low-Income 1.8% higher - EL Math 7.84% lower - All 7.55% lower - Low-Income 8.45% lower -EL
1.7	Priority 4B Pupil Achievement Percentage of pupils who have successfully completed courses that satisfy UC and CSU	2023 Dashboard 36.8% All 31.3% Low-Income	2024 Dashboard 13.3% - All 7.7% - Low-Income		39% All 33% Low-Income	23.5% lower - All 23.6% lower - Low-Income

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	entrance requirements (A-G coursework) Source: Local Data and/or CA School Dashboard					
1.8	Priority 4E Pupil Achievement Percentage of EL students making progress toward English proficiency as measured by ELPAC Source: CA School Dashboard	Spring 2023 23.3% making progress towards English language proficiency	Spring 2024 43.3% making progress towards English language proficiency		25% making progress towards English language proficiency	20% Higher
1.9	Priority 4F Pupil Achievement EL Reclassification Rate Source: Local Data	2023-24 .01%	2024-25 12.9%		10%	12.89% increase
1.10	Priority 4G Pupil Achievement Percentage of students who pass AP exam with score of 3 or higher Source: Local Data and/or CA School Dashboard	2023-24 2023 Dashboard 0%	2023-24 2024 Local Data 0%		2%	No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.11	Priority 4H Pupil Achievement Participation and demonstration of college preparedness (e.g, EAP) Source: CAASPP DATA	2022-23 HS CAASPP 50% ELA 5.56% Math	2023-24 HS CAASPP 37.5% ELA 0% Math		53% ELA 8% Math	12.5% lower ELA 5.56% lower Math
1.12	Priority 5E Pupil Engagement High School Graduation Rate Source: Local data, CALPADS, and/or CA School Dashboard	2023 Dashboard 94.7% Grad Rate	2024 Dashboard 100% Grad Rate		98% Graduation Rate	5.3% Higher
1.13	Priority 7A Course Access to a Broad Course of Study Percentage of students having access to a broad course of study in all required subject areas Source: Master Schedule	2023-24 Master Schedule 100% Access	2024-25 Master Schedule 100% Access		100% Access	No Change
1.14	Priority 8 Pupil Outcomes Percentage of students scoring Standard Met on the local assessment	Spring 2024 NWEA 25.9% ELA 21.7% Math	Winter 2024 NWEA 27.5% ELA 17.5% Math		27% ELA 24% Math	1.6% Higher ELA 4.2% lower - Math

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: NWEA data					

Goal Analysis [2024-25]

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

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

Two teachers completed Induction programs in the 2024-25 school year. Students continue to show success in completing courses that they were deficient in credit. They also continue to show improvement in Opportunity program by not falling further behind in current classes. More students are completing A-G classes with a C or better due to the opportunity program. Students in ELD are showing improvement in becoming proficient in the English language. Teachers are becoming more proficient in connecting with EL students due to the Professional Development in ELD strategies and best teaching practices. CTE classes and classes in Spanish are great motivators and create a breadth of experiences for every student. Our Vice Principal tracks student success and works well with staff to create strategic interventions for each student. Our full-time Counselor keeps students social emotional state balanced and healthy. You can tell by the low suspension and expulsion rate that students feel comfortable at the school. The Counselor also helps students in monitoring their four-year high school plan and career planning, this is evident by the large percentage of students continuing on to post-secondary community colleges.

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.

Due to the teacher shortage in California, YCCS was only able to staff a 0.5 FTE position in band and did not offer elementary band in the 2024-25 school year. YCCS will offer elementary band in the 2025-26 school year. Our Counselor was out on maternity leave during Fall of 2024. A lower cost substitute counselor was hired while our counselor was out on leave. Action 1.3 Instructional Materials were less than expected due to the delay in California's adoption of the Math Curriculum.

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

Action 1.1 is being monitored closely to make sure that teachers are making progress toward becoming fully credentialed.
Action 1.2 is highly effective in that Professional development in ELD and best teaching practices is ongoing and ELD students are demonstrating progress.
Action 1.3 is highly effective in that all AP classes have materials necessary.
Action 1.4 is highly effective in that ELD students are demonstrating progress and are being reclassified. Student progress and needs are being closely monitored.
Action 1.5 is highly effective in that every elementary student receives Spanish instruction. In the 2025-26 school year music instruction for elementary students will return. Art and Drama make for a well-rounded educational program.

Action 1.6 is highly effective. Over 60 students are attending summer school, drastically increased attendance from last year. Our Counselor closely monitors student progress. All of our traditional school graduates from 2024-25 school year are enrolled to attend a community college. Students enrolled in Opportunity continue to demonstrate progress toward completing courses that they are deficient in.

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

We plan to continue with ELD Professional Development from our trainer. Elementary music will return for the 2025-26 school year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Certificated Staff	• Hire and retain 20 FTE (full time equivalent) classroom teachers all of whom are appropriately credentialed and assigned. • Offer an induction program and on-site mentor to all new certificated staff.	$1,136,854.00	No
1.2	Professional Development	• Provide ELA, Math, Social Science, and Science professional development support to maximize implementation of K-12 curricula using best practices and strategies for optimized student achievement and success for all unduplicated students. • Provide continued PD for newly adopted Science curriculum. • Provide continued PD for newly adopted Math Curriculum. • Provide training and coaching in the use of data to plan instruction and deliver targeted intervention. • Provide ELD training for all staff. • Provide special education services in Speech, Psychologist and OT	$128,065.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Instructional Materials	• Purchase supplies and materials for AP. • Purchase supplies and materials for the classroom. • Purchase extended math and ELA curriculum.	$321,317.00	No
1.4	Services for EL Students	Fund 1.0 FTE EL teacher o Administer ELPAC tests and provide results to teachers and parents. o Deliver designated ELD instruction to English learners. o Offer support to classroom teachers for integrated ELD	$109,040.00	Yes
1.5	Broad Course of Study	Maintain Spanish Language as a core instructional program o Fund 1.5 Spanish Teacher o Elementary students every day o 7th – 12th four periods Maintain 1.0 music teacher o Elementary students every day o 7th – 12th two periods of CTE band offered Maintain .28 FTE Teachers for CTE drama for 7th-12th grade Maintain .28 FTE art teacher for 7-12th grade CTE art instruction	$507,211.00	Yes
1.6	Academic Support Services	• Maintain a full-time Counselor to work high school students to create their 4-year plan to make sure they are on track for UC/CSU requirements, and works with students on financial aid. • Maintain a Vice Principal to work with new teachers in designing curriculum, oversee PD, provide PD, oversee local and state assessment data, and coordinate intervention. • Offer Math and ELA parent nights where teachers demonstrate things parents can do at home to help their child with the curriculum	$365,375.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Hold parent conferences in the fall and spring to discuss what parents can do at home to help their child and review the intervention options offered by the school. • A Para will provide intervention during the school day for students who are below standards in reading. • A Para will provide support for SPED. • A math teacher will teach an extra math class for students who were not successful in their first year of algebra so they can pass algebra. • Summer school core classes will be offered to help students recover lost credits and or to improve student proficiency in Math and ELA standards as indicated by either grades or CAASPP scores. - 6 teachers - 5 paras • Grade-level subject specific tutoring and intervention to support students in recovering lost learning and skills, and to recover lost credits for high school students. Using NWEA scores teachers will provide targeted intervention to students. • Opportunity classes for 9th-12th grade students will be offered all day to help students with credit deficiencies to regain lost credits and resume a normal path toward graduation. • 1 para to work directly with students (9th-12th) and coordinate with teachers to support students to improve grades and recover credits Students will be able to complete work to improve their grades in A-G approved courses in order to meet the grade C or better requirement for credit toward fulfilling the A-G requirements for acceptance to CSU/UC system.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	In addition to a rigorous academic program, all students will have access to a Career Technical Education program and will graduate with all of the skills necessary to succeed in the 21st century and as citizens of high integrity who are self-motivated, industrious, and critical thinkers.	Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

One of the most important concerns of YCCS is the creation of and support for a solid educational program. The purpose of the school is to prepare TK-12 students with skills and knowledge to propel them into a future of academic and career success. The CTE program which is a centerpiece of YCCS prepares students for the rigors of training and preparation for entry into the career world and for continuing educational opportunities which can serve to better prepare students for successful careers and successful progress toward higher educational goals. Students have the opportunity to complete multiple career pathways and earn industry certifications. YCCS makes it a priority to provide students with the education and experience needed to make good life choices and to successfully compete in both the academic and career worlds.
Although our graduation rate was 100% for the 2023/24 school year, the CA School Dashboard reports that 40.0% of students successfully completed at least one Career Technical Education (CTE) programs of study and only 13.3% of students successful completed A-G and CTE programs of study. Programs and services implemented in the 2022/23 school year improved those figures. Local data indicates 77% of our seniors successfully completed CTE courses and Goal 2 will enable us to continue this progress.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 4C Pupil Achievement Percentage of pupils who have successfully completed career technical education sequences or programs	2023 CA Dashboard 42.1% All 37.5% Low Income	2024 CA Dashboard 40.0% All 30.8% Low Income		45% All 40% Low Income	2.1% lower - All 6.7% lower - Low-Income

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	of study that align with state board-approved CTE standards and frameworks Source: CA School Dashboard					
2.2	Priority 4D Pupil Achievement Percentage of pupils who have successfully completed A-G and career technical programs of study Source: CA School Dashboard	2023 CA Dashboard 21.1% All 18.8% Low Income	2024 CA Dashboard 13.3% All 7.7% Low Income		24% All 21% Low Income	7.8% lower - All 11.1% lower - Low-Income

Goal Analysis [2024-25]

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

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

CTE continues to be a priority for our students at YCCS. We have seven pathways in three industry sectors. The CTE coordinator continues to work directly with CTE staff to make sure that they receive professional development and access to materials and supplies for their classroom. The band continues to upgrade their inventory of instruments. Culinary has increased their inventory for student use. The Ag shop is in the process of installing a ventilation system. Anew pathway in the Visual and Commercial Arts started in the 2024-25 school year.

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

There are no significant differences.

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

Action 2.1 is highly effective. Each of the CTE programs continues to grow each year and students have greater access to industry standard equipment. The capstone class for Visual and Commercial Art will have its first students enrolled in the 2025-26 school year. Students in the Culinary program all received ServSafe industry certifications for serving food to the public.

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

No major changes to this Action item.

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	Career Technical Education	Expand the growth of the CTE program to ensure and enhance a broad course of study, career opportunities, and exposure to multiple career and college options. Extensive Career Tech (CTE) classes will be offered to prepare students for future training and employment including eight career pathways and the ability to earn industry certifications. • Fund a CTE Coordinator position. • Strengthen CTE programs by • Purchasing instruments for the CTE Performance Bands • Upgrades to the Animal Unit for the Agricultural and Natural Resources pathways, and • Purchasing equipment for the Culinary Arts pathway. • Upgrade facilities to enhance the CTE programs. • Purchase supplies, materials, and equipment for CTE classes • New Visual and Commercial Art pathway with an additional Art class offered.	$138,510.91	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Families, students, and the school will work together in a mutually supportive and respectful partnership to maintain a safe, engaging learning environment that is welcoming to families and supports the social-emotional well-being of all students.	Focus Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

There is a need to keep up with new developments in standards and educational trends and research, and to continue to foster and develop a positive climate for student learning. Part of this includes enhanced parent involvement and improved discipline policies and practices. According to the 2024 CA School Dashboard, our Suspension Rate is Low at 4.4%, however our local data reflects a significant increase in suspensions and expulsions for the 2022-23 and 2023/24 school year. Our local data for the 2024/25 school year shows two expulsions. 91.1% of parents feel comfortable in speaking with the administration and sharing ideas and asking questions while 8.9% feel somewhat comfortable. Only 29.4% of parents surveyed displayed some interest in being involved in the Parent Advisory Committee. Students believe there are caring adults at the school who will help with personal problems. Now, more than 50% of the students feel a sense of belonging at the school.
School climate and the social-emotional wellbeing of the staff and students at YCCS is more important than ever. YCCS will pay serious attention to these elements of our educational program and support our students and staff utilizing all appropriate resources at the school's disposal to ensure the most productive and encouraging atmosphere possible. Particular emphasis will be place on students with disabilities, English Learners, and Socio-economically disadvantaged students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Priority 1C Basic Services	2023/24 November 2023 Good	2024/25 November 2024 Good		Good	No Change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Level to which facilities are maintained and in good repair. Source: FIT Report					
3.2	Priority 3A Parent Involvement Percentage of parents who say they feel comfortable in speaking with school leadership and sharing ideas or asking questions. Source: Local Survey	Spring 2024 76% Strongly agree	Spring 2025 91.1 Strongly Agree		80% Strongly agree	15.1% Increase
3.3	Priority 5A Pupil Engagement School P2 Attendance Rate Source: Local SIS	P2 2024 99%	P2 2025 99.5%		99%	0.5% improvement
3.4	Priority 5B Pupil Engagement Chronic Absenteeism Rate Source: Local SIS, CALPADS, and/or CA School Dashboard	2023 CA Dashboard 0.5%	2024 CA Dashboard 2%		0%	1.5% increase

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.5	Priority 5C/D Pupil Engagement Middle and High School Dropout Rate Source: Source: Local SIS, CALPADS, and/or CA School Dashboard	2023 CA Dashboard 0%	2024 CA Dashboard 0%		0%	No Change
3.6	Priority 6A/C School Climate Pupil Suspension and Expulsion Rate Source: CALPADS, DataQuest, and/or CA School Dashboard	2023 CA Dashboard 4.5% Suspension All 3.5% Suspension Hispanic 4.1% EL 4.5% Low Income 7.4% White	2024 CA Dashboard Suspension Rate 4.4% All 4.8% Hispanic 4.6% EL 4.9% Low-Income 1.9% White		3% Suspension All 3% Suspension Hispanic 3.5% EL 4% Low Income 6% White	0.1% decrease - All 1.3% increase - Hispanic 0.5% increase - EL 0.4% increase - Low-Income 5.5% decrease - White
3.7	Priority 6C School Climate Percentage of parents, students, and staff who feel the school is safe. Percentage of parents and students who feel connected to the school. Source: Local Survey	2022/23 Student Survey 2023/24 Parent Survey School Safety Students: 65.5% Often/Always Parents: 88.4% Strongly Agree School Connectedness Students 48.8% Often/Always Parents: 76% Strongly agree	2024/25 Student Survey 2024/25 Parent Survey School Safety Students: 68.3% Often/Always Parents: 91.1% Strongly Agree School Connectedness Students 55.8% Often/Always		School Safety Students: 70% Often/Always Parents: 90% Strongly Agree School Connectedness Students 53% Often/Always Parents: 80% Strongly agree	School Safety Students: 2.8 % Increase Parents: 6.7% Increase School Connectedness Students 7% Increase Parents: 24% Increase

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Parents: 100% Strongly agree			

Goal Analysis [2024-25]

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

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

YCCS has seen greater parent participation this year. YCCS continues to offer Math and ELA nights for parents to meet with staff and develop working relationships. Our ELAC and DELAC committees have seen great participation under the guidance of our new ELD Coordinator/Teacher. Our CTE advisory committees continue to be a great resource for the school.

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

There are no significant differences in funding.

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

Action 3.1 is highly effective. ELAC and DELAC committees are showing an increase in participation. CTE advisory committees continue to support the school. Our website has been enhanced and is a great tool to communicate to parents. YCCS continues to offer Math and ELA Parent nights.
Action 3.2 is highly effective. Capturing Kids' Hearts training will be attended by all staff and board members prior to beginning the 2025-26 school year. The Vice Principal continues to coordinate professional development and maintain a discipline program that is focused on correcting behaviors. Our counselor continues to provide social emotional programs and support for all of our students. The counselor also makes sure that all students in the high school have a well developed four-year plan and a career plan.Our Dean of Student Services and SELPA Coordinator work together with the SST team to track students and put programs in place to support student success. Teletherapy continues to allow our school the very best personnel to support our students.
Action 3.3 is highly effective. ASB continues to play a vital role in the positive culture of the school. The ASB advisor will continue to work with students in coordinating student activities and flag ceremonies.

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

No major changes are planned.

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	Engaging Families	Support and develop the Parent Advisory Committee as well as ELAC, DELAC, and CTE advisory committees. Engage or employ personnel to enhance advertising and make use of social media to increase parent and community involvement. Maintain the website so it will be informative to families and the community. Offer ELA and Math Parent Nights where teachers show parents what they can do to support their children at home. (See Goal 1, Action 1.6)	$63,399.00	No
3.2	Student Support Services	• Review and support training in Capturing Kids' Hearts for all employees and board members to improve and enhance the educational experience and to promote a safe and productive environment for all students. Training for 2025-26 will include: Full CKH training for all staff and board members. • Provide a Vice Principal to support student behavior and school climate. -Maintain a full-time Counselor to provide social-emotional support to individual and small groups and teaches First Steps in the elementary grades. -Maintain a .20 FTE Student Services Director to manage the Student Study Team (SST) and IEP processes. -Maintain a SELPA Coordinator/Homeless-Foster Youth Liaison o Student Support staff will fully staff the Student Success Team including a Vice Principal, Dean of Student Support and SELPA Coordinator to address the needs of homeless, foster, disabled, underrepresented, and EL students as needed and to act as liaison to the SELPA and to oversee the SPED and ELD programs • Support for Special Education students through teletherapy, Special Education teacher and Para to support Teletherapy.	$356,307.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Student Engagement	• Fund an ASB Advisor and Leadership Teacher • Fund Leadership class -Monthly flag ceremonies -Student activities	$32,484.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$900125	$

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
31.842%	0.000%	$0.00	31.842%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Professional Development **Need:** EL Students Socioeconomically Disadvantaged **Scope:**	Teachers need professional development that helps them to target individual areas of need for intervention and differentiated instruction especially for EL and Socioeconomically Disadvantaged students.	CAASPP NWEA ELPAC

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Schoolwide		
1.4	**Action:** Services for EL Students **Need:** EL Students **Scope:** Schoolwide	EL students need access to a high quality ELD instructor to meet their unique needs in English Language Development.	ELPAC
1.5	**Action:** Broad Course of Study **Need:** Homeless, Foster, EL and Socioeconomically Disadvantaged **Scope:** Schoolwide	All students need access to a broad course of study that includes access to all students for AP classes, UC/CSU A-G classes, CTE classes and other electives.	Master Schedule
1.6	**Action:** Academic Support Services **Need:** Homeless, Foster, EL and Socioeconomically Disadvantaged **Scope:** Schoolwide	All students need direct access to a counselor to develop a 4-year plan of study for high school students. Opportunity classes offer students access to small group and targeted intervention to improve grades and improve success of students especially for Homeless, Foster, EL and Socioeconomically Disadvantaged students.	Graduation Rate UC/CSU A-G rate of meeting requirements
2.1	**Action:** Career Technical Education	CTE classes offer students hands on "Learn By Doing" classes that allow students to hear and visualize the skills that they are learning.	% of students completing pathways

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Socioeconomically Disadvantaged Students EL Students **Scope:** Schoolwide		% of students completing CTE pathways and meeting the CSU/UC A-G Requirements
3.2	**Action:** Student Support Services **Need:** Socioeconomically Disadvantaged **Scope:** Schoolwide	Foster Youth and Homeless Liaison	Suspension Rates

Limited Actions

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

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

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

Additional Concentration Grant Funding

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

An ELD Teacher/Coordinator will be hired to provide direct ELD instruction and intervention for our EL population. This person is highly qualified to provide services to our EL population and work with parents to meet each EL students academic needs and goals. .014 FTE teacher will be hired to work with paraprofessionals to provide targeted instruction and intervention to provide support with a priority for Homeless, Foster, EL and Socioeconomically Disadvantaged students.

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		1:33
Staff-to-student ratio of certificated staff providing direct services to students		1:13

2025-26 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	2826810	900125	31.842%	0.000%	31.842%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,368,084.91	$674,824.00	$0.00	$115,654.00	$3,158,562.91	$1,584,441.91	$1,574,121.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Certificated Staff	All	No			Specific Schools: YCCS	On-going	$109,207.00	$1,027,647.00	$1,027,647.00	$24,393.00		$84,814.00	$1,136,854.00	0
1	1.2	Professional Development	English Learners Low Income	Yes	School wide	English Learners Low Income	Specific Schools: YCCS		$128,065.00	$0.00	$108,246.00			$19,819.00	$128,065.00	.7%
1	1.3	Instructional Materials	All	No			Specific Schools: YCCS		$0.00	$321,317.00	$291,640.00	$29,677.00			$321,317.00	0
1	1.4	Services for EL Students	English Learners	Yes	School wide	English Learners	Specific Schools: YCCS		$109,040.00	$0.00	$109,040.00				$109,040.00	
1	1.5	Broad Course of Study		Yes	School wide		Specific Schools: YCCS		$362,206.00	$145,005.00	$366,635.00	$129,555.00		$11,021.00	$507,211.00	0
1	1.6	Academic Support Services		Yes	School wide		Specific Schools: YCCS		$349,925.00	$15,450.00	$139,548.00	$225,827.00			$365,375.00	1%
2	2.1	Career Technical Education	English Learners Low Income	Yes	School wide	English Learners Low Income	Specific Schools: YCCS		$104,841.91	$33,669.00	$113,053.91	$25,457.00			$138,510.91	
3	3.1	Engaging Families	All	No			Specific Schools: YCCS		$62,751.00	$648.00	$63,399.00				$63,399.00	
3	3.2	Student Support Services	Foster Youth	Yes	School wide	Foster Youth	Specific Schools: YCCS		$325,922.00	$30,385.00	$116,392.00	$239,915.00			$356,307.00	
3	3.3	Student Engagement	All	No			Specific Schools: YCCS		$32,484.00	$0.00	$32,484.00				$32,484.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
2826810	900125	31.842%	0.000%	31.842%	$952,914.91	1.700%	35.410 %	**Total:**	$952,914.91
								LEA-wide Total:	$0.00
								Limited Total:	$0.00
								Schoolwide Total:	$952,914.91

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.2**	Professional Development	Yes	Schoolwide	English Learners Low Income	Specific Schools: YCCS	$108,246.00	.7%
1	**1.4**	Services for EL Students	Yes	Schoolwide	English Learners	Specific Schools: YCCS	$109,040.00	
1	**1.5**	Broad Course of Study	Yes	Schoolwide		Specific Schools: YCCS	$366,635.00	0
1	**1.6**	Academic Support Services	Yes	Schoolwide		Specific Schools: YCCS	$139,548.00	1%
2	**2.1**	Career Technical Education	Yes	Schoolwide	English Learners Low Income	Specific Schools: YCCS	$113,053.91	
3	**3.2**	Student Support Services	Yes	Schoolwide	Foster Youth	Specific Schools: YCCS	$116,392.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,223,567.00	$3,383,851.74

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**	Certificated Staff	No	$1,196,324.00	1,262,759.43
1	**1.2**	Professional Development	Yes	$47,292.00	48,695.79
1	**1.3**	Instructional Materials	No	$317,513.00	254,010.40
1	**1.4**	Services for EL Students	Yes	$109,913.00	146,444.86
1	**1.5**	Broad Course of Study	Yes	$547,802.74	567,964.56
1	**1.6**	Academic Support Services	Yes	$366,252.35	379,305.59
2	**2.1**	Career Technical Education	Yes	$138,510.91	183,470.98
3	**3.1**	Engaging Families	No	$60,939.00	64,738.73
3	**3.2**	Student Support Services	Yes	$418,222.00	442,922.81
3	**3.3**	Student Engagement	No	$20,798.00	33,538.59

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
873205	$950,666.39	$1,151,440.96	($200,774.57)	1.700%	1.700%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Professional Development	Yes	$24,363.00	24,853.01	.7%	.7%
1	1.4	Services for EL Students	Yes	$109,913.00	117,834.75		
1	1.5	Broad Course of Study	Yes	$407,547.74	402,207.30	0	
1	1.6	Academic Support Services	Yes	$119,374.74	238,740.58	1%	1%
2	2.1	Career Technical Education	Yes	$113,053.91	177793.488		
3	3.2	Student Support Services	Yes	$176,414.00	190,011.83		

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)
	873205		0.000%	$1,151,440.96	1.700%	1.700%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

California Department of Education
November 2024