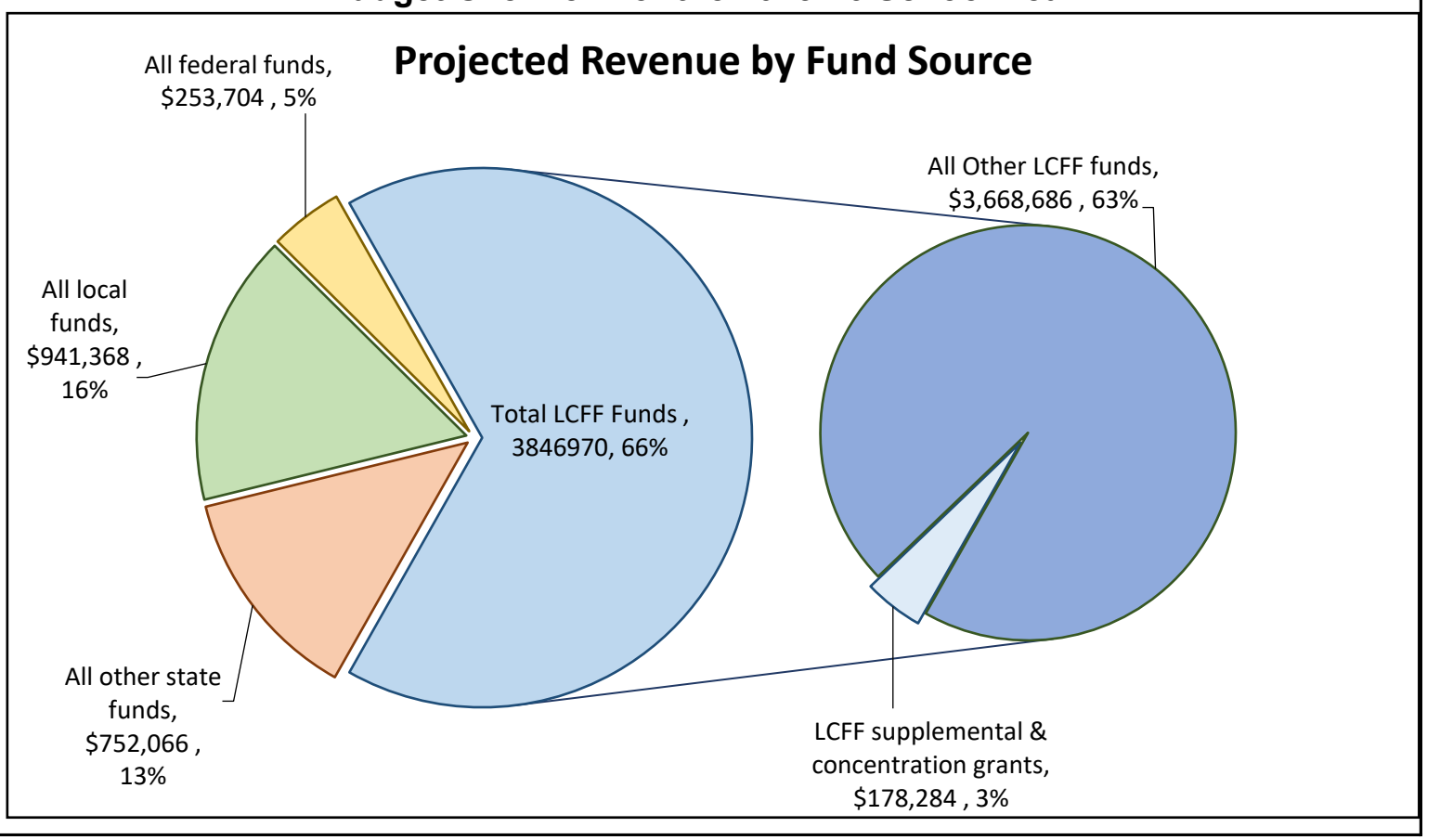
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: El Rio Community School
CDS Code: 19-64733-0140004
School Year: 2025-26
LEA contact information: Rebecca Rodriguez 323-352-8034 executive.director@elrioschool.org

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

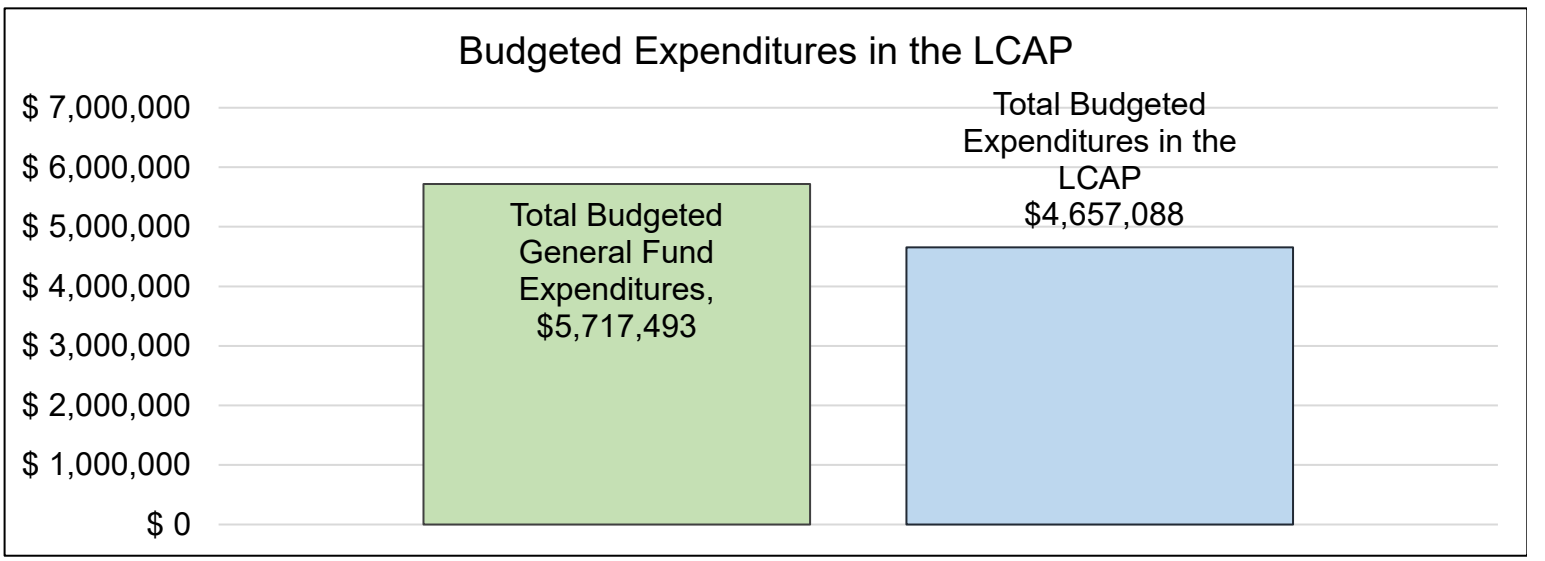


This chart shows the total general purpose revenue El Rio Community School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for El Rio Community School is $5,794,108.00, of which $3,846,970.00 is Local Control Funding Formula (LCFF), $752,066.00 is other state funds, $941,368.00 is local funds, and $253,704.00 is federal funds. Of the $3,846,970.00 in LCFF Funds, $178,284.00 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 El Rio Community 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: El Rio Community School plans to spend $5,717,493.00 for the 2025-26 school year. Of that amount, $4,657,088.00 is tied to actions/services in the LCAP and $1,060,405.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

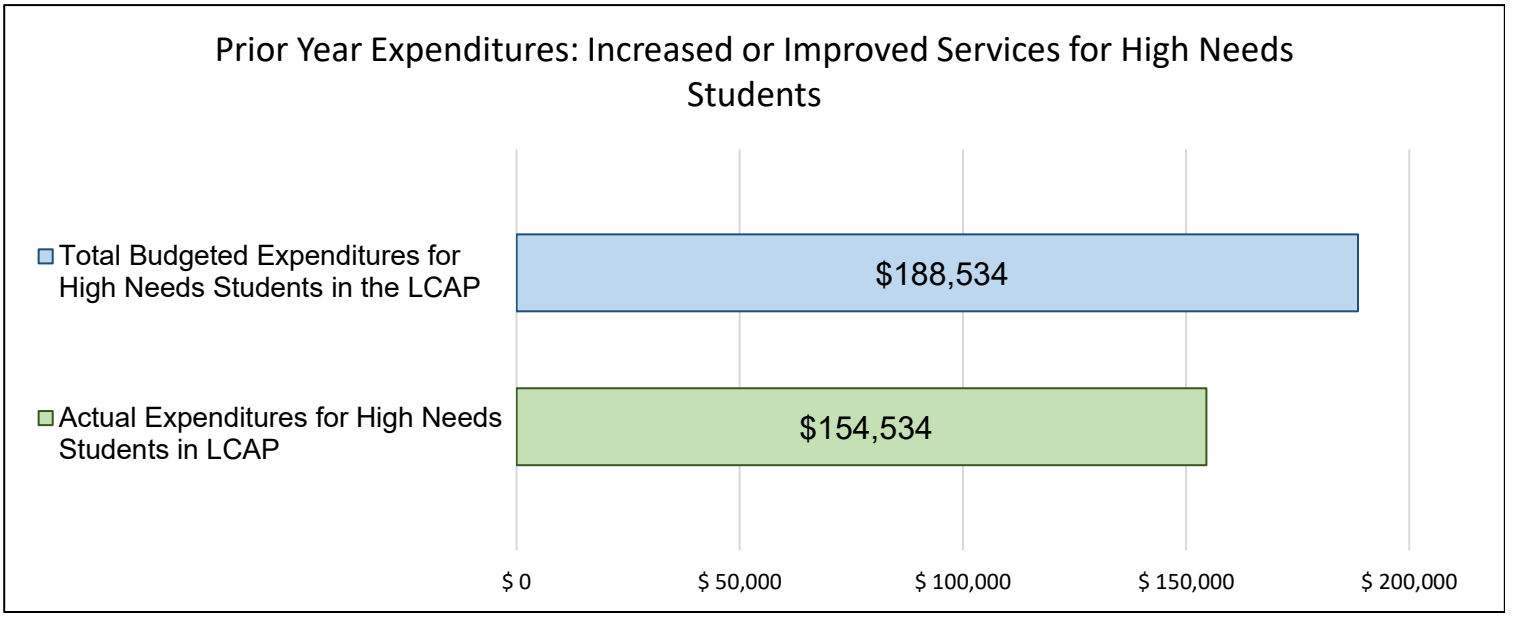
Costs not included in the LCAP include the cost of the Nutrition Program and some furniture and supplies. Administrative and business consulting costs, such as legal, audit, and back office services are also not included. Some operational costs such as phone and postage are not included. Finally, oversight fees that go to the authorizer are not included.

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

In 2025-26, El Rio Community School is projecting it will receive $178,284.00 based on the enrollment of foster youth, English learner, and low-income students. El Rio Community School must describe how it intends to increase or improve services for high needs students in the LCAP. El Rio Community School plans to spend $188,465.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what El Rio Community School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what El Rio Community 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, El Rio Community School's LCAP budgeted $188,534.00 for planned actions to increase or improve services for high needs students. El Rio Community School actually spent $154,534.00 for actions to increase or improve services for high needs students in 2024-25. The difference between the budgeted and actual expenditures of $34,000.00 had the following impact on El Rio Community School's ability to increase or improve services for high needs students:

The original 24-25 budget for El Rio was for more students than enrolled in Fall of 2024, therefore, the amount of funding in the original budget for high needs students was higher than what was actually received for 24-25. The actual amount received was only $148,110 and the school will be spending $154,534, which is more than the amount received.

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
El Rio Community School	Rebecca Rodriguez, Interim Executive Director	executive.director@elrioschool.org 323-352-8034

Plan Summary 2024-25

General Information

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

El Rio Community School was established in 2020 as a K-8 school in the Lincoln Heights neighborhood of Los Angeles, and is currently authorized as an independent charter school by the Los Angeles Unified School District.

Our Mission

El Rio is a community-based school located in the culturally rich area of Northeast LA that is guided by the core principles of Public Waldorf Education through the lens of Diversity, Equity, Inclusion and Belonging.

We seek to cultivate a relationship-based school culture that supports joyful, collaborative learning and leadership. Students' curiosity and imagination are fostered through an arts-integrated, culturally responsive and developmentally appropriate curriculum. By engaging children's heads, hearts and hands, we strive to develop free-thinking individuals with respect for themselves, their community, and the planet.

Our Vision

El Rio is actively committed to using a Diversity, Equity, Inclusion, and Belonging lens to examine traditional Waldorf practices. We are dedicated to creating a school culture and curriculum that honors and reflects our community.

Within this community, we seek to nurture children in their strengths while fostering a growth mindset and the ability to work through challenges. Using experiential learning and an arts-infused curriculum, we strive to instill in our students a sense of reverence and responsibility for all life on earth and a deep understanding of our interconnectedness as global citizens. We are focused on graduating lifelong learners and innovative, compassionate human beings who lead their lives and communities with purpose and integrity.

Our Values

El Rio Community School holds the following values:

- Tailoring the practices of public Waldorf education to serve our specific community and place
- Active engagement in the ongoing work of Diversity, Equity, Inclusion, and Belonging

- Cultivating deep ties to the local community
- Fostering an environment of open communication and collaboration
- Honoring childhood and centering students' intellectual, social-emotional, and physical well-being
- Holding space for input from teachers and staff in decision-making
- Stewardship of both our local and global environments

During the 2024-25 school year, El Rio Community School completed its fifth year as a growing school, and served 316 students in grades TK-7. El Rio will serve its full TK-8 grade span for the first time in the 2025-26 school year. Our student racial/ethnic make-up is 41.5% White, 39.9% Hispanic, 13.3% Two or More Races, 3.8% Asian, 0.9% Black, and 0.6% Filipino. 10.1% are Students with Disabilities (SWD), 3.5% are English Learners, and 24.1% are Socioeconomically Disadvantaged (SED).

El Rio's instructional design uses arts integration and project-based learning to engage all students in their learning, including gifted students and those with special needs. Arts integration and project-based learning both allow English language learners to engage and express themselves every day. These methodologies also provide a wide array of activities, engage multiple modalities, and offer various means of demonstrating student mastery of core content. Authentic assessments are a hallmark of the Waldorf methodology, in which students are asked to complete real-world tasks that demonstrate meaningful application of essential knowledge and skills.

Specialty subjects are taught by teachers trained in each area and these teachers collaborate with the classroom teachers and serve as essential components of the curriculum, helping develop the capacities of the human being in balance. Specialty subjects include World Languages (Spanish & Mandarin), handwork, woodwork, music, movement/games, and gardening, in alignment with the CA Academic Content Standards.

El Rio Community School does not qualify for Equity Multiplier funding.

Reflections: Annual Performance

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

A review of the 2024 California School Dashboard shows that Chronic Absenteeism has improved (Yellow) and our 0% Suspension Rate has been maintained (Blue). Performance in English Language Arts and Mathematics declined slightly (Orange). The English Learner population remained too small to report public data.

Chronic Absenteeism improved significantly, declining by 14.9% to 31.7% schoolwide; this rate is still well above the state average, however. There were no student groups identified in the "Red" performance rating. SED students, formerly rated "Red," saw absenteeism decline by 21% to 45.7% (Orange). Hispanic students had a smaller decline (8%) to achieve a similar absenteeism rate of 46.3% (Orange). Absenteeism for White students declined 15.5% to 24.2% chronically absent (Orange). Students who identified as Two or More Races improved to a Yellow rating, with absenteeism declining 19.1% to 18.4% chronically absent. SWD had the largest decline, improving by 40.1% to a rate of 38.9%. On the 2023 Dashboard, El Rio received a "Red" rating for schoolwide Chronic Absenteeism, as well as a "Red" rating for Hispanic students, students who identify as Two or More Races, SED students, and White students. This priority was addressed through Goal 3, Action 1 – Promoting Positive School Climate & Student Engagement and Goal 3, Action 2 – Addressing Social-Emotional & Behavioral Student Needs (formerly Goal 1, Action 4).

El Rio maintained a 0% suspension rate for all student groups, a tribute to our commitment to alternatives to suspension and community-building. All student groups received a “Blue” rating.

English Learner Progress was not publicly reportable due to our small English Learner population. Our EL reclassification rate improved from 0% in 2022-23 to 8.3% in 2023-24.

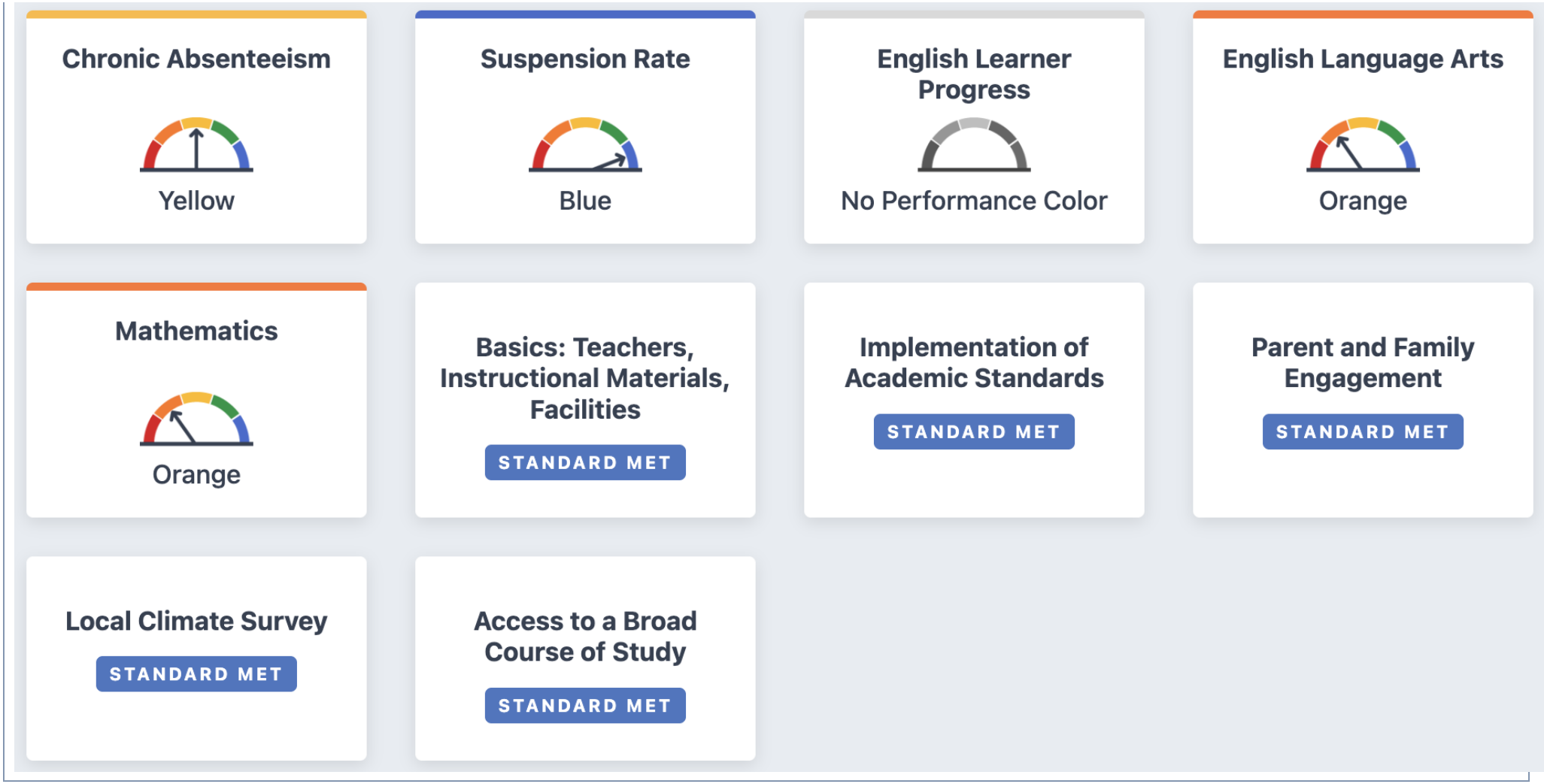
CAASPP results in English Language Arts declined slightly as measured by Distance from Standard (DFS), even as the percentage of students meeting/exceeding the standard increased. The percentage of students schoolwide meeting or exceeding the standard rose by more than 8 percentage points to 48.8%, and the percentage of SED students nearly doubled to 52.2%, exceeding the schoolwide rate. Measured by DFS, the schoolwide average declined 2.6 points to 24.3 points below standard (Orange). No color ratings were provided for student groups, but Hispanic student DFS declined 23.2 points to -72.6 DFS and SED students declined a tiny 0.4 points to -46.2 DFS. SWD and students identifying as Two or More Races did not have a change measure, but achieved -121.8 DFS and +0.7 DFS, respectively.

CAASPP results in Mathematics were also mixed, but evidenced more of a decline. The schoolwide percentage of students meeting or exceeding the standard climbed 4 percentage points to 32.6%, and the DFS for White students improved a tiny 0.8 points to -34.7 DFS. In all other cases, performance declined. Schoolwide average DFS declined 5.2 points to -57.2 DFS (Orange). Hispanic students declined 32.3 points to -124.6 DFS, while SED students declined an even larger 48 points to -110.3 DFS. Students with Two or More Races achieved -48 DFS. SWD had an average DFS of 153.7 points below standard.

California Science Test (CAST) results also showed a decline. The percentage of 5th grade students meeting or exceeding the standard decreased from 35.7% to 27.8%.

There was an increase in climate survey results from students, parents, and teachers, all indicating improvements in both their sense of safety and both teachers and students feeling a stronger sense of school connectedness. School connectedness declined by 6% for parents to 78.8%.

El Rio Community School does not have any unexpended Learning Recovery Emergency Block Grant funding.



Reflections: Technical Assistance

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

Based on 2024 Dashboard results, El Rio has exited ATSI (Additional Targeted Support and Improvement) status; however, the learning that has taken place as part of our PDSA (Plan, Do, Study, Act) cycle continues. El Rio will also continue to use scores from NWEA MAP benchmark assessments administered three times a year to monitor and evaluate the plan to support student and school improvement.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Teachers were consulted during weekly professional development/ staff meetings and discussed Professional development needs, student SEL needs, intervention and testing needs. Teachers were also surveyed during individual meetings about their own needs, student needs, and these needs fed into priorities for the 2024-2025 school year highlighted in this LCAP. The LCAP was also presented for formal input to all staff at a meeting on June 6, 2025.
Principals/Administrators	El Rio is a small school (~300 students) led by an Executive Director who serves as the principal and primary administrator. The Executive Director was actively involved in the LCAP process, reviewing and providing data for the mid-year update, helping directly craft goals, actions, and goal analysis, and presenting information to the educational partners. They lead weekly meetings with teachers, hosts meetings for parents/families and communicates with the governing board on a monthly basis on all of the issues discussed in this section. The LCAP was also presented for formal input to all staff at a meeting on June 6, 2025.
Other School Personnel	Other School Personnel Consultation took place via a school climate survey, an all-staff council circle, and opportunities for individual check-ins. The LCAP was also presented for formal input to all staff at a meeting on June 6, 2025.

Parents including those representing Unduplicated Pupils (UP) and Students with Disabilities (SWD)	The Executive Director hosted Coffee Chats with parents in person throughout the school year, as well as with school coordinators for the All Community Group. Discussion took place on school safety/school climate, school needs, and parents were also surveyed. Parent engagement opportunities took place throughout the year in the various component groups of El Rio's All Community Group (Parent Advisory Committee), including the DEI Working Group, Festivals Committee, and Schoolwide Coordinators meetings, as well as feedback from parents including those of UP/SWD at coffee chats and other community gatherings. The LCAP was also shared with parents for formal input via survey on June 13, 2025.
Students including Unduplicated Pupils and Students with Disabilities (SWD)	Students were given opportunities to participate in dialogue with their teachers regarding their needs weekly during Council in their classroom (teachers were trained in Council (Circle Ways)), and discussed issues at school, and students in all grades were also provided the school climate survey.

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

Teachers and staff felt that the LCAP did not effectively capture the nature of El Rio's public Waldorf approach, and that some language felt generic. Thus, all three goals were revised, using the original language of the charter petition as a starting point.

All educational partners expressed that they had difficulty making connections between the metrics, goals, and actions as they were grouped in the 2024-25 LCAP. In response to this feedback, the actions and metrics were reassigned to more coherently group by theme. Goal 1 now focuses more explicitly on basic needs, and the metrics and actions that support those. Goal 2 now focuses more explicitly on academic outcomes, including EL growth, and is measured by the corresponding metrics and supported by the most relevant actions. Goal 3 now focuses more explicitly on school culture and student engagement, and includes absenteeism and attendance data as important metrics of success.

Teachers and parents strongly emphasized the need for a robust enrichment program. While budget constraints did not allow for all of the desired programming, this remains an area of emphasis captured in Goal 1, Action 2 – Broad Course of Study.

Teachers and parents expressed the need for a Pedagogical Coordinator; funding for this role has been allocated as part of Goal 2, Action 2 – Addressing Academic Needs to Accelerate Learning.

Teachers and staff spoke out strongly about the need to retain the Director of Student Support; that role has been retained as part of Goal @, Action 2.

The need for ongoing professional development in Waldorf and Circle practices was emphasized by both teachers and parents; this remains a commitment in Goal 2, Action 4 – Capacity Building Through Professional Learning.

Parents and teachers expressed that they valued the role of the DEIB Coordinator; this position is being retained and her responsibilities expanded as part of Goal 3, Action 1 – Promoting Positive School Climate & Student Engagement.

Students expressed that they value opportunities to play and express themselves; these priorities are supported by Goal 3, Action 2 – Addressing Social-Emotional & Behavioral Student Needs.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	El Rio will ensure optimal conditions for learning, by means of access to expanding opportunities for all student groups through an arts-infused project-based learning environment with qualified and appropriately credentialed teachers, full implementation of state standards, and a safe, clean and welcoming school facilities.	Broad

State Priorities addressed by this goal.

Priority 1: Basic

Priority 2: Implementation of State Standards

Priority 7: Course Access

An explanation of why the LEA has developed this goal.

Ensuring highly qualified teachers and rigorous, standards-based materials are provided in every class is foundational to El Rio's instructional approach.

Measuring and Reporting Results

Metric #	Metric	Baseline (2022-23)	Year 1 Outcome (2023-24)	Year 2 Outcome (2024-25)	Target for Year 3 Outcome (2025-26)	Current Difference from Baseline
1.1	% of Fully Credentialed and Appropriately Assigned Teachers (Source: DataQuest)	Clear: 59.6% Intern: 40.4% Total: 99.6% *Note: Due to delay in data availability, this data is from 2021-22	Clear: 68.8% Intern: 29.6% Total: 98.4% *Note: Due to delay in data availability, this data is from 2022-23		90%+ (combined Clear and Intern)	Clear percentage increased by 9.2 points Intern percentage declined by 10.8 points Total decreased by 1.2 points
1.2	% of Students with Access to Standards-Aligned materials (Source: CA School Dashboard)	100%	100%		100%	No change

1.3	Facility Rating (Source: FIT)	Good	Good		Good	No change
1.4	Implementation of the State Standards (Source: CA School Dashboard)	ELA: 4 ELD: 4 Math: 4 NGSS: 3 History: 4 PE: 3 VAPA: 4 World Language: 4	ELA: 3 ELD: 3 Math: 3 NGSS: 3 History: 3 PE: 3 VAPA: 3 World Language: 3		ELA: 4 ELD: 4 Math: 4 NGSS: 4 History: 4 PE: 4 VAPA: 4 World Language: 4	No change for NGSS and PE. Scores for ELA,ELD, Math, History, VAPA, and World Language were reassessed from Full Implementation to Initial Implementation
1.5	% of ELs with access to CCSS & ELD Standards (Source: Master Schedule)	100%	100%		100%	No change
1.6	Access to & enrollment in a broad course of study (Source: Master Schedule)	100%	100%		100%	No change

Goal Analysis for 2024-25

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

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

Enrollment was slightly lower than predicted which also led to some staffing reductions. Additional enrichment classes were added, as well as contracted services for gardening and violin, along with handwork supplies. Part-time campus support was added to help promote safety. Expenses on art supplies from Mercurius were larger than originally planned.

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.

Expenses for Goal 1, Action 6 – Broad Course of Student (Now Goal 1, Action 2) were higher than planned due to investments in enrichment programming and supplies. Expenses for Goal 1, Action 7 – Ensuring a Safe & Clean School Facility (now Goal 1, Action 3) were slightly higher due to the investment in part-time campus support. Expenses for Goal 2, Action 2 (now Goal 1, Action 4) were slightly higher due to needed investments in art supplies and other materials.

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

These actions were largely effective; all students maintained access to standards-aligned materials, standards-based instruction, and a broad course of study. The facility rating remained "Good." The percentage of teachers considered "Clear" as measured by Teacher Assignment Monitoring Outcomes (TAMO) increased.

Action 1 – Educators that Support the Core Waldorf Program: These personnel were increasingly qualified with preliminary or clear credentials appropriate for their subject matter. Turnover in the Executive Director position, however, has presented some challenges for staff retention.

Action 2 – Broad Course of Student: This continues to be a strength for the school; however, there is a desire to expand these offerings due to their effectiveness that is currently hard to support due to budget constraints.

Action 3 – Ensuring a Safe and Clean Facility: Student and teacher/staff ratings of safety went up, even as more students used the facility than ever before.

Action 4 – Core Curricular Program Needs: Teachers and students were able to access the materials they needed to be successful in implementing their curriculum.

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.

As part of the LCAP development process, this goal was revised to reflect the original goals described in the El Rio charter petition, and the metrics were regrouped to better match each goal. This goal was reorganized to more clearly focus on the foundational elements of teacher quality, facility, and core instructional materials.

What were formerly Actions 6 and 7 under this goal have now become Actions 2 and 3, as the actions above them were moved to Goals 2 and 3. Additionally, what was formerly Goal 2, Action 2 is now Goal 1, Action 4.

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	Educators That Support the Core Waldorf Educational Program	El Rio Community School will employ an Executive Director and appropriately credentialed classroom teachers for students in grades TK-8, to provide instruction in in the following subject areas: ELA, Math, Science, Social Studies, and Physical Education as part of the school's educational program. These educators will be further supported by substitute teachers and TK & Kinder Teaching Assistants (TAs) to maintain appropriate staffing ratios. All teachers will participate in intensive Summer Professional Development to prepare for the 2025-26 academic school year, and an additional professional development series during faculty meeting time (early dismissal days) during the academic year to focus on data analysis, tiered supports, and instructional practice.	$1,949,802	No
1.2	Broad Course of Study	El Rio will provide all students (Unduplicated Pupils & Students with Disabilities) with a broad course of study beyond core subjects (ELA, Math, Science, Social Studies, & PE) that include the following (offerings vary by grade level): • Handwork • Art • Gardening • Spanish • Music • Orchestra	$247,119	No
1.3	Ensuring a Safe & Clean School Facility	El Rio Community School strives to provide all students and staff with a safe and clean school facility site and adhere to all state and local county health department guidelines in the prevention of COVID. Annually, the Facility Inspection Tool (FIT) report will be completed, and issues/findings will be addressed. FIT Report results will be reported annually on the SARC and LCAP.	$747,140	No
1.4	Core Curricular Program Needs	This investment ensures all students have access to high-quality, current resources that directly align with academic standards, fostering a well-rounded and effective learning environment. This includes curriculum expenses for literacy, math, science, PE, and health/sex education, as Waldorf curriculum and student consumables.	$63,687	No

Goal

Goal #	Description	Type of Goal
2	Provide a developmental, differentiated education to each student through Waldorf methods of arts-integrated and project-based learning and support each student's mastery of grade level content standards and the school's learning objectives through implementation of a Multi-Tiered System of Supports that utilizes multiple forms of data to identify and address the academic, social-emotional and/or behavioral needs of our students; inform instructional decisions; and to improve academic outcomes for all students (schoolwide & student groups).	Broad

State Priorities addressed by this goal.

Priority 4: Student Achievement

An explanation of why the LEA has developed this goal.

Schoolwide student performance on CAASPP ELA, CAASPP Mathematics, and CAST is below the state average and has not meaningfully improved. Additionally, large discrepancies between student groups are evident, with Hispanic students, SED students, and SWD scoring far below White students and the schoolwide average.

Measuring and Reporting Results

Metric #	Metric	Baseline (2022-23)	Year 1 Outcome (2023-24)	Year 2 Outcome (2024-25)	Target for Year 3 Outcome (2025-26)	Current Difference from Baseline
2.1	CAASPP ELA (Source: CA School Dashboard & CAASPP)	DFS All: -21.7 Hispanic: -49.4 White: -7.3 SED: -45.8 % Met/Exceeded All: 39.3% Hispanic: 15.79% White: 48.28% SED: 26.7%	DFS All: -24.3 Hispanic: -72.6 White: +4.8 SED: -46.2 SWD: -121.8 % Met/Exceeded All: 48.8% Hispanic: 34.48% White: 58.98% SED: 52.2%		50% Met or Exceeded	DFS All: ⇩2.6 pts Hispanic: ⇩23.2 pts White: ⇧ 12.1 pts SED: ⇩0.4 pts SWD: N/A % Met/Exceeded All: ⇧ 9.5% Hispanic: ⇧18.7% White: ⇧10.7% SED: ⇧ 25.5%

2.2	CAASPP Math (Source: CA School Dashboard & CAASPP)	DFS All: -52 Hispanic: -92.2 White: -35.6 SED: -62.3 % Met or Exceeded All: 28.6% Hispanic: 10.52% White: 34.48% SED: 33.3%	DFS All: -57.2 Hispanic: -124.6 White: -34.7 SED: -110.3 SWD: -153.7 % Met or Exceeded All: 32.6% Hispanic: 17.24% White: 41.47% SED: 31.8%		40% Met or Exceeded	DFS All: ⇩ 5.2 pts Hispanic: ⇩32.4 pts White: ⇧0.9 pts SED: ⇩48 pts SWD: N/A % Met or Exceeded All: ⇧4% Hispanic: ⇧6.72% White: ⇧6.99% SED: 31.8%
2.3	CAST - % Met or Exceeded (Source: CAASPP)	35.7%	27.78%		50% Met or Exceeded	⇩7.92%
2.4	% of ELs who made progress towards English Proficiency measured by the ELPAC (Source: CA School Dashboard)	N/A (less than 11 students)	N/A (less than 11 students)		will establish target when baseline data is available	N/A
2.5	EL Reclassification Rate (Source: CALPADS Report)	0%	8.3%		20%	⇧8.3%

Goal Analysis for 2024-25

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

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

Over the course of the year, El Rio's SWD population expanded significantly, due to a number of initial IEPs and additional student enrollment following the LA fires. This led to additional expenses for Goal 2, Action 3 (formerly Goal 1, Action 5). Technology needs were much less than expected and no computers or other equipment needed to be replaced (Goal 2, Action 5; formerly Goal 2, Action 3).

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.

Costs for SWD were higher than anticipated due to increased SWD enrollment. Costs for technology were lower than anticipated as technology did not require replacement.

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

These actions were somewhat effective in making progress towards our goal. While DFS for both ELA and math mostly declined, El Rio saw significant growth in the percentage of students meeting or exceeding the standard, as discussed in our Reflections: Annual Performance section. EL reclassification rates also improved. While there is clearly more work to be done, we are encouraged by these early signs of progress, and plan to focus further on meaningful interventions to help students who are falling behind.

Action 2.1 – Universal Screeners: This action allowed us to monitor student progress across the year using NWEA MAP results in both Reading and Math, a key data point in intervention efforts.

Action 2.2 – Addressing Academic Needs to Accelerate Learning: The Director of Student Support led our ISS intervention process to support struggling students. This action also funded field trips, a powerful part of El Rio's academic program.

Action 2.3 – Services to Support Students with Disabilities: These investments allowed El Rio to meet the needs of a large and diverse SWD population, ensuring compliance with all IEPs. El Rio plans to further strengthen efforts in this area in 2025-26 through additional professional development for teachers and more in-house support for student related services.

Action 2.4 – Capacity Building Through Professional Learning: These trainings are an essential component of El Rio's approach to learning, and helped drive the improvements in academic outcomes that we saw this year.

Action 2.5 – Technology Needs: While these expenses were limited, ensuring all students had access to functional devices for testing was critical in order to gather data for standardized testing.

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.

As part of the LCAP development process, this goal was revised to reflect the original goals described in the El Rio charter petition, and the metrics were regrouped to better match each goal. This goal was reorganized to more clearly focus on academic outcomes for students, and the actions that best drive those results.

Accordingly, Universal Screeners was moved from Goal 1 and became Goal 2, Action 1. Addressing Academic Needs to Accelerate Learning was also moved from Goal 1, and became Goal 2, Action 2. Services to Support Students with Disabilities was moved to Goal 2 and became Goal 2, Action 3. Capacity Building through Professional Learning remained in Goal 2, but became Action 4 rather than 1. Similarly, Technology Needs remained in Goal 2 but became Action 5.

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	Universal Screeners	To assess learning gaps, monitor student progress and develop annual growth targets, it is essential to administer evidence-based standards-aligned assessments. Students will be assessed using NWEA MAP Reading and Math assessments (2-3 times/year) to provide baseline performance (fall); and develop trimester growth targets, measure, and monitor student academic progress and identify whether students require additional academic support. In addition, DIBELS or other literacy assessments will be administered 1-3 times per year for students in grades 1-2. The CA State Board of Education (SBE) has approved Northwest Education Administration (NWEA) Measures of Academic Progress (MAP) as a verified data source. NWEA is a research-based computer adaptive assessment that is standards aligned and accurately reflects the student's level and measures growth over time. It provides teachers with accurate, and actionable evidence to help target instruction for each student or groups of students regardless of how far above or below they are from their grade level. Dynamic Indicators of Basic Early Literacy Skills (DIBELS) are a set of procedures and measures for assessing the acquisition of early literacy skills. They are designed to be short fluency measures used to regularly monitor the development of early literacy and early reading skills. The critical skills necessary for successful beginning reading include phonemic awareness, phonics, fluency, vocabulary, and comprehension.	$9,904	No

		DIBELS measures assess students on four of these five critical skills, which are often referred to as the “Big Ideas” of reading. DIBELS are a benchmark assessment administered three times per year (fall, winter, spring) with additional regular checks based on student needs.		
2.2	Addressing Academic Needs to Accelerate Learning	El Rio will invest in both a Director of Student Support to lead MTSS and intervention practices to support struggling students, as well as a Pedagogical Coordinator to provide support to teachers in effective and Waldorf-aligned instructional practices. El Rio Community School will use data from universal screeners to identify learning and achievement gaps and provide tiered academic intervention to maximize student learning. Struggling learners will receive intervention at increasing levels of intensity to accelerate their rate of learning. Each student’s progress will be closely monitored to assess both the learning rate and level of performance of individual students. This action also funds critical supplemental educational resources, including books for students and field trips. Intervention will be provided during Summer 2025 as part of our ELOP program with a teacher to provide instruction and monitor student progress.	$163,606	No
2.3	Services to Support Students with Disabilities (SWD)	El Rio Community School’s SPED team will provide instructional and social emotional support as outlined by each student’s IEP. LAUSD serves as the school’s SELPA provider (Option 2). The SPED Team will ensure IEP timelines, IEP Meetings and related services will be addressed and communicated with parents. The SPED Team will be supported by the Director of Student Supports and is comprised of two RSP education specialists, counselors, an occupational therapist, behavior intervention implementation, and any related services (providers) who provide required services to Students with Disabilities to ensure the academic, social-emotional, and behavioral needs are met, and services provided. Members of the SPED team will participate in professional learning provided by the SELPA, the school and other resources to improve student outcomes and accelerate student learning. The RSPs will collaborate with General Education teachers with planning, coaching, data analysis, and professional learning to ensure	$721,053	No

		accommodations/modifications and services are provided as identified on the student's IEP. El Rio ensures that all students, including students with disabilities, have access to appropriate instructional materials. Some students may need special materials, such as assistive technology, large print materials, or other equipment, and our budget is created with these needs in mind. El Rio's case management is staffed to ensure that all caseload requirements are met, and that all staff teaching students with disabilities are appropriately credentialed.		
2.4	Capacity Building Through Professional Learning	To ensure consistency and alignment with El Rio's educational philosophy, key components for each grade level have been mapped to each of the 7 principles of public Waldorf education. During summer professional development, El Rio grades teachers attending summer training will have the opportunity to dive deep into the fundamental pedagogy underpinning the 7 principles of public Waldorf education. There they will have the opportunity to practice planning to create rigorous, engaging, Waldorf- aligned educational experiences. Teachers will utilize the principles of data-driven instruction to inform lesson planning, continually adjusting lesson plans according to results attained from benchmark and ongoing assessments. The Executive Director will leverage the observation and feedback cycles to support teachers in strategically reflecting on and responding to student achievement data. In addition, schoolwide professional development sessions will ensure consistent progress monitoring of student achievement and provide teachers with collaborative planning time to identify trends, particularly with special populations, and formulate a responsive plan. The following topics will be the area of focus for 2025-26 school year: • Integrated Student Support with Kim John Payne • More than Sex Ed. • Circle Ways Council & Restorative Justice • Alliance for Public Waldorf Education and other public Waldorf trainings • Gradalis Frameworks & other Waldorf training and mentoring • Art of Teaching • IXL training • Literacy training	$83,735	Yes

		• NWEA MAP data analysis training • Integrated ELD approaches and instructional strategies to support English Learners New teachers to El Rio Community School will receive Waldorf mentoring; and may participate in Understanding Waldorf Education foundational studies through the Gradalis Waldorf Consulting or other similar programs. To support teacher effectiveness and credential clearance, El Rio Community School will reimburse for teacher induction.		
2.5	Technology Needs	El Rio Community School will make technology purchases that support 1:1 student to device ratio in the upper grades, web-based applications, technology supplies, classroom technology to enhance student learning, and IT Support. Infrastructure upgrades will continue to be made as needed to ensure proper bandwidth (internet connectivity) schoolwide.	$5,000	No

Goal

Goal #	Description	Type of Goal
3	Foster student, teachers/staff, parent, and community engagement in school life and achieve high rates of stakeholder satisfaction through a safe, welcoming, inclusive, and positive school climate and culture.	Broad

State Priorities addressed by this goal.

Priority 3: Parental Involvement and Family Engagement

Priority 5: Student Engagement

Priority 6: School Climate

An explanation of why the LEA has developed this goal.

Chronic absenteeism continues to be an area of concern schoolwide, with Hispanic students, SED students, and SWD showing disproportionate rates of absenteeism. While climate survey results are generally improving, there remains significant room for growth in most areas.

Measuring and Reporting Results

Metric #	Metric	Baseline (2022-23)	Year 1 Outcome (2023-24)	Year 2 Outcome (2024-25)	Target for Year 3 Outcome (2025-26)	Current Difference from Baseline
3.1	Parent Input in Decision-making including UP & SWD (Source: CA School Dashboard Local Indicator)	5. 3 6. 3 7. 3 8. 3 (3: Initial Implementation)	5. 3 6. 3 7. 3 8. 3 (3: Initial Implementation)		5. 4 6. 4 7. 4 8. 4 (4: Full Implementation)	No change

3.2	Parent Participation in Programs for Unduplicated Pupils & SWD (Source: CA School Dashboard Local Indicator)	1. 3 2. 3 3. 3 4. 3 (3: Initial Implementation)	1. 3 2. 3 3. 3 4. 3 (3: Initial Implementation)		1. 4 2. 4 3. 4 4. 4 (4: Full Implementation)	No change
3.3	Attendance Rate (Source: CALPADS)	89.4%	91.8%		93%	⇧2.4%
3.4	Chronic Absenteeism Rate (Source: CA School Dashboard)	All: 46.5% Hispanic: 54.3% 2+ Races: 37.5% White: 39.8% SED: 66.7% SWD: 78.9%	All: 31.7% Hispanic: 46.3% 2+ Races: 18.4% White: 24.2% SED: 45.7% SWD: 38.9%		30% or less for all groups	All: ⇩14.8% Hispanic: ⇩8% 2+ Races: ⇩19.1% White: ⇩15.6% SED: ⇩21% SWD: ⇩40%
3.5	Middle School Dropout Rate	N/A (Grade 7 will not be offered until the 24-25 school year)	N/A (Grade 7 will not be offered until the 24-25 school year)		0%	N/A
3.6	Suspension Rate (Source: CA School Dashboard)	All: 0% Hispanic: 0% 2+ Races: 0% White: 0% SED: 0% SWD: 0%	All: 0% Hispanic: 0% 2+ Races: 0% White: 0% SED: 0% SWD: 0%		0%	No change; maintained 0%
3.7	Expulsion Rate (Source: DataQuest)	0%	0%		0%	No change; maintained 0%

3.8	School Climate Student Survey: Perception of School Safety & Connectedness (Source: CA School Dashboard Local Indicator)	79% Sense of safety 64% School connectedness	85% Sense of Safety 86% School Connectedness		90% for both	Safety: ⇧6% Connectedness: ⇧22%
3.9	School Climate Parent Survey: Sense of Safety & School Connectedness	57.6% Sense of safety 84.8% School connectedness	71.2% Sense of safety 78.8% School connectedness		90% for both	Safety: ⇧13.6% Connectedness: ⇩6%
3.10	Teacher/Staff Climate Survey: Sense of Safety & School Connectedness	54.6% Sense of safety 81.8% School connectedness	70% Sense of safety 90% School connectedness		90% for both	Safety: ⇧15.4% Connectedness: ⇧8.2%

Goal Analysis for 2024-25

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

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

Our DEIB Coordinator became full-time in response to parent and staff requests (Goal 3, Action 1).

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.

Expenses for Goal 3, Action 1 were slightly higher due to investment in full-time DEIB Coordinator position.

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

Overall, these actions were effective in making progress toward the goal, but significant work remains to be done, particularly in regards to absenteeism. Success in maintaining a 0% suspension rate and improving results on climate surveys is a meaningful achievement.

Action 1 – Promoting Positive School Climate & Student Engagement: The staffing and supplies in this action helped to ensure that students came to school more regularly and felt more connected and safe at school when they did.

Action 2 – Addressing Social-Emotional & Behavioral Student Needs: Investments here were particularly critical for our under-represented students and those with higher needs, helping make sure that their voices were heard by our DEIB Coordinator and their needs addressed.

Action 3 – Opportunities Provided to Support Parent Engagement, Input, & Participation: Our parents remained highly involved, and their sense of safety at school improved. The decline in connectedness may be partly attributable to the turnover in the Executive Director role.

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.

As part of the LCAP development process, this goal was revised to reflect the original goals described in the El Rio charter petition, and the metrics were regrouped to better match each goal. This goal was reorganized to more clearly focus on academic outcomes for students, and the actions that best drive those results.

Addressing Social-Emotional & Behavioral Student Needs was formerly under Goal 1; it is now Goal 3, Action 2. Parent Input in Decision-Making, which had no funding attached to it, was combined with Opportunities Provided to Support Parent Engagement & Participation, now Goal 3, Action 2.

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	Promoting Positive School Climate & Student Engagement	After-school staff contribute to improved attendance by providing structured, engaging environments that extend learning beyond the traditional school day. The presence of a campus aide supports a positive school climate by ensuring a well-maintained and orderly physical environment. A well-managed campus, partly facilitated by aides, contributes to students feeling safe and supported, which are foundational elements for consistent attendance. The Director of Operations plays a critical role in student success by ensuring the efficient functioning of school systems, from facilities to resource management. An efficiently run school minimizes disruptions and provides the stability and support students need to thrive, indirectly reducing reasons for absence. Furthermore, investments in safety and security measures create a secure physical environment where students and parents feel confident	$478,078	No

		and at ease, directly addressing concerns that might lead to absenteeism. While not universally adopted by Waldorf schools, the implementation of uniforms can surprisingly promote a positive school climate by fostering a sense of community and equality, reducing socio-economic distinctions, and minimizing distractions related to clothing choices. This can make students feel more connected and less self-conscious, encouraging them to attend regularly. After-school supplies and additional school supplies ensure that all students have the necessary tools for learning and creative expression, both during and after school hours. This eliminates potential barriers to participation and demonstrates a commitment to student success, making school a more appealing and productive place to be. Finally, nursing/medical supplies provide immediate care for student health needs, addressing minor illnesses or injuries promptly and preventing them from escalating into more significant issues that could lead to extended absences. By proactively attending to student well-being, the school demonstrates care and support, further strengthening the positive school climate and promoting consistent attendance. With the school's focus on DEI, El Rio will host seasonal cultural festivals with guest speakers, to build community and understanding of diverse cultures. On the 2023 Dashboard, El Rio received a "Red" rating for schoolwide Chronic Absenteeism, as well as a "Red" rating for Hispanic students, students who identify as Two or More Races, SED students, and White students. This action was designed to address the needs of those students.		
3.2	Addressing Social-Emotional & Behavioral Student Needs	El Rio Community School's curriculum is centered upon the developmental milestones of each age and stage of childhood, mirroring and directing our instruction to meet the needs of each life stage. Social and emotional development will be embedded into each day. El Rio Community School will implement the Collaborative for Academic, Social, and Emotional Learning (CASEL) 5 Competency cluster that will be observed by teachers for each student, identify areas of strength and areas for growth in the social-emotional realm and use these observations to shape Council sessions.	$104,730	Yes

		Our teachers and staff will participate in Circle Ways Council Training. Students will participate in weekly Council sessions with their classroom teacher; and utilize Council practice for Restorative Practice. These efforts will be led by the Assistant Director (formerly the DEIB Coordinator). Furniture and equipment from Community Playthings also ensures that students' physical environment is designed to meet their needs and support healthy play. El Rio Community School will administer a school climate survey annually. These surveys bring together social- emotional learning, multi-tiered system of supports, response to intervention, school climate and student voice, all in one. These surveys provide school leaders with tools to interpret data and take immediate action to improve student outcomes. Surveys will also be used to address and support educator and staff well-being and social-emotional capacity. On the 2023 Dashboard, El Rio received a "Red" rating for schoolwide Chronic Absenteeism, as well as a "Red" rating for Hispanic students, students who identify as Two or More Races, SED students, and White students. This action was designed to address the needs of those students.		
3.3	Opportunities Provided to Support Parent Engagement, Input & Participation	As a Public Waldorf school, El Rio Community School, fosters a culture of healthy relationships. Enduring relationships -- and the time needed to develop them -- are central to Public Waldorf education. The teacher works with each student and class as a whole to support relationship-based learning. Healthy working relationships with our educational partners are essential to the well-being of the student, and school community. El Rio Community School will provide parents (including those representing UP and Students with Disabilities) with opportunities to engage and participate at the school and in their child's education. Volunteer opportunities include but are not limited to volunteering in the classroom, serving on a committee, chaperone class trip, Open House, and Festivals)	$83,234	No

		Everyone benefits from a community life that includes festivals, events, adult education, study, and volunteer activities that will be communicated via ParentSquare, email blasts, and/or the school's website. The Executive Director will host coffee chats and facilitate the offering of parent workshops based on topics of parent interest. Parent input in decision-making including families representing Unduplicated Pupils (UP) and Students with Disabilities (SWD) will take place through the Parent Advisory Committee (PAC) per CA EC 52062(a)(1).		

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$178,284	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
3.795%	0.00%	$0.00	3.795%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 2, Action 4	Significant discrepancies exist between schoolwide performance and that of English Learners and SED students at El Rio in both ELA and Math. On the 2023 Dashboard, SED students were 24 points below the schoolwide average DFS for CAASPP ELA performance; on the 2024 Dashboard the gap was 22 points due to a decline in schoolwide performance. In math, SED students were 10 points behind the overall DFS on the 2023 Dashboard. On the	Professional development for teachers on how to better meet the needs of their students, particularly those who come from different cultural and economic backgrounds, will help to begin bridging these gaps. A combination of relationship-oriented PD (Circle Ways, etc.) as well as direct instructional pedagogy (EL strategies, etc.) can provide a two-pronged approach to making ELs and SED students feel more welcome and supported at school, decreasing absenteeism, and ultimately supporting increased academic achievement.	2.1: CAASPP ELA results 2.2: CAASPP Math results 2.3 CAST results 2.4: ELPI 2.5: EL Reclassification rates

	2024 Dashboard, that gap expanded to more than 50 points. While English Learners as a group are still too small for these gaps to be publicly reported, similar discrepancies in results for Hispanic students suggest that there are likely significant challenges for these students as well. Teachers have explicitly expressed the desire for more professional development to help address this need. The EL reclassification rate has improved from 0%, but there is still a long way to go to make sure the needs of these students are fully addressed.		
Goal 3, Action 2	Chronic Absenteeism remains an area of focus for the school as a whole, but has also clearly demonstrated different outcomes for different student groups that must be addressed. On the 2023 Dashboard, SED students had an astonishingly high absenteeism rate of 66.7%, 20 points higher than the schoolwide rate. While SED absenteeism declined significantly on the 2024 Dashboard, the 45.7% rate remains well above the state average and 14 points higher than the schoolwide rate. As discussed above, while EL rates of absenteeism are not yet available due to population size, the high rates of absenteeism for Hispanic students (most recently 46.3%) suggest that these students are also disproportionately impacted.	By continuing our investment into DEIB with a full-time position and expanding the role of that leader to help train staff and expand school-wide approaches to SEL and DEIB, we can ensure that all students feel supported and welcome at El Rio. In this leadership role, the now Assistant Director will also be able to coordinate efforts with office staff to ensure that parent communication around absenteeism is timely, empathetic, and solutions-oriented. The Assistant Director will also be responsible for administering, analyzing, and responding to Student Climate Survey data in order to make sure that each and every student has their needs met and can be successful.	3.4: Chronic Absenteeism 3.8: Student Climate Survey

Limited Actions

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

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

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

N/A

Additional Concentration Grant Funding

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

N/A

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

2025-26 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2025-26	$ 3,668,686	$ 178,284	4.860%	0.000%	4.860%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 4,030,112	$ 515,161	$ -	$ 111,815	$ 4,657,088.00	$ 3,457,931	$ 1,199,157

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	Educators that Support Core Waldorf Program	ALL	No	LEA-wide	N/A	El Rio Community	2025-26	$ 1,927,802	$ 22,000	$ 1,949,802	$ -	$ -	$ -	$ 1,949,802	0.000%
1	2	Broad Course of Study	ALL	No	LEA-wide	N/A	El Rio Community	2025-26	$ 182,819	$ 64,300	$ 206,541	$ 40,578	$ -	$ -	$ 247,119	0.000%
1	3	Safe and Clean Facility	ALL	No	LEA-wide	N/A	El Rio Community	2025-26	$ -	$ 747,140	$ 747,140	$ -	$ -	$ -	$ 747,140	0.000%
1	4	Core Curricular Program Needs	ALL	No	LEA-wide	N/A	El Rio Community	2025-26	$ -	$ 63,687	$ 63,687	$ -	$ -	$ -	$ 63,687	0.000%
2	1	Universal Screeners	ALL	No	LEA-wide	N/A	El Rio Community	2025-26	$ 2,154	$ 7,750	$ 9,904	$ -	$ -	$ -	$ 9,904	0.000%
2	2	Addressing Academic Needs to Accelerate Learning	ALL	No	LEA-wide	N/A	El Rio Community	2025-26	$ 148,241	$ 15,365	$ 134,199	$ -	$ -	$ 29,407	$ 163,606	0.000%
2	3	Support for Students with Disabilities	SWD	No	LEA-wide	N/A	El Rio Community	2025-26	$ 560,053	$ 161,000	$ 296,480	$ 342,165	$ -	$ 82,408	$ 721,053	0.000%
2	4	Capacity Building through Professional Learning	ALL	Yes	LEA-wide	English Learners and Low-Income	El Rio Community	2025-26	$ -	$ 83,735	$ 83,735	$ -	$ -	$ -	$ 83,735	0.000%
2	5	Technology Needs	ALL	No	LEA-wide	N/A	El Rio Community	2025-26	$ -	$ 5,000	$ 5,000	$ -	$ -	$ -	$ 5,000	0.000%
3	1	Positive School Climate & Student Engagement	ALL	No	LEA-wide	N/A	El Rio Community	2025-26	$ 463,848	$ 14,230	$ 345,660	$ 132,418	$ -	$ -	$ 478,078	0.000%
3	2	Social-Emotional & Behavioral Needs	ALL	Yes	LEA-wide	English Learners and Low-Income	El Rio Community	2025-26	$ 104,730	$ -	$ 104,730	$ -	$ -		$ 104,730	0.000%
3	3	Parent Engagement	ALL	No	LEA-wide		El Rio Community	2025-26	$ 68,284	$ 14,950	$ 83,234	$ -	$ -	$ -	$ 83,234	0.000%

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 3,668,686	$ 178,284	4.860%	0.000%	4.860%	$ 188,465	0.000%	5.137%	**Total:**	$ 188,465
								LEA-wide Total:	$ 188,465
								Limited Total:	$ -
								Schoolwide Total:	$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	4	Capacity Building through Professional Lea	Yes	LEA-wide	English Learners and Low-Income	El Rio Community	$ 83,735	0.000%
3	2	Social-Emotional & Behavioral Needs	Yes	LEA-wide	English Learners and Low-Income	El Rio Community	$ 104,730	0.000%

2024-25 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 2,590,774.00	$ 2,814,696.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	EDUCATORS THAT SUPPORT THE CORE WALDORF EDUCATIONAL PROGRAM	No	$ 1,324,407	$ 1,268,691
1	2	UNIVERSAL SCREENERS	No	$ 6,000	$ 4,586
1	3	ADDRESSING ACADEMIC NEEDS & SUPPORTS TO ACCELERATE LEARNING	Yes	$ 188,135	$ 154,534
1	3A	ADDRESSING ACADEMIC NEEDS & SUPPORTS TO ACCELERATE LEARNING	No	$ 81,170	$ 96,746
1	4	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS:	No	$ 152,056	$ 131,472
1	5	SERVICES TO SUPPORT STUDENTS WITH DISABILITIES (SWD)	No	$ 341,582	$ 458,955
1	6	BROAD COURSE OF STUDY	No	$ 126,125	$ 255,030
1	7	ENSURING A SAFE & CLEAN SCHOOL FACILITY	No	$ 106,025	$ 143,405
2	1	CAPACITY BUILDING THROUGH PROFESSIONAL LEARNING	No	$ 152,485	$ 166,608
2	2	CORE CURRICULAR PROGRAM NEEDS	No	$ 11,000	$ 21,932
2	3	TECHNOLOGY NEEDS	No	$ 15,000	$ 500
3	1	PROMOTING POSITIVE SCHOOL CLIMATE & STUDENT ENGAGEMENT	No	$ 76,039	$ 102,910
3	2	PARENT INPUT IN DECISION-MAKING	No	$ -	
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	No	$ 10,750	$ 9,327

2024-25 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 148,110	$ 188,135	$ 154,534	$ 33,601	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	3	ADDRESSING ACADEMIC NEEDS & SUPPORTS TO ACCELERATE LEARNING	Yes	$ 188,135	$ 154,534.00	0.00%	0.00%

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 3,369,443	$ 148,110	0.00%	4.40%	$ 154,534	0.00%	4.59%	$0.00 - No Carryover	0.00% - No Carryover

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

- Students

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

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

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

- For school districts, see Education Code Section 52062 (California Legislative Information);
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see Education Code Section 52068 (California Legislative Information); and
- For charter schools, see Education Code Section 47606.5 (California Legislative Information).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

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

- Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - 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) (California Legislative Information) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal

Description

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - 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.

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

- 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.

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

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

  - 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.

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

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