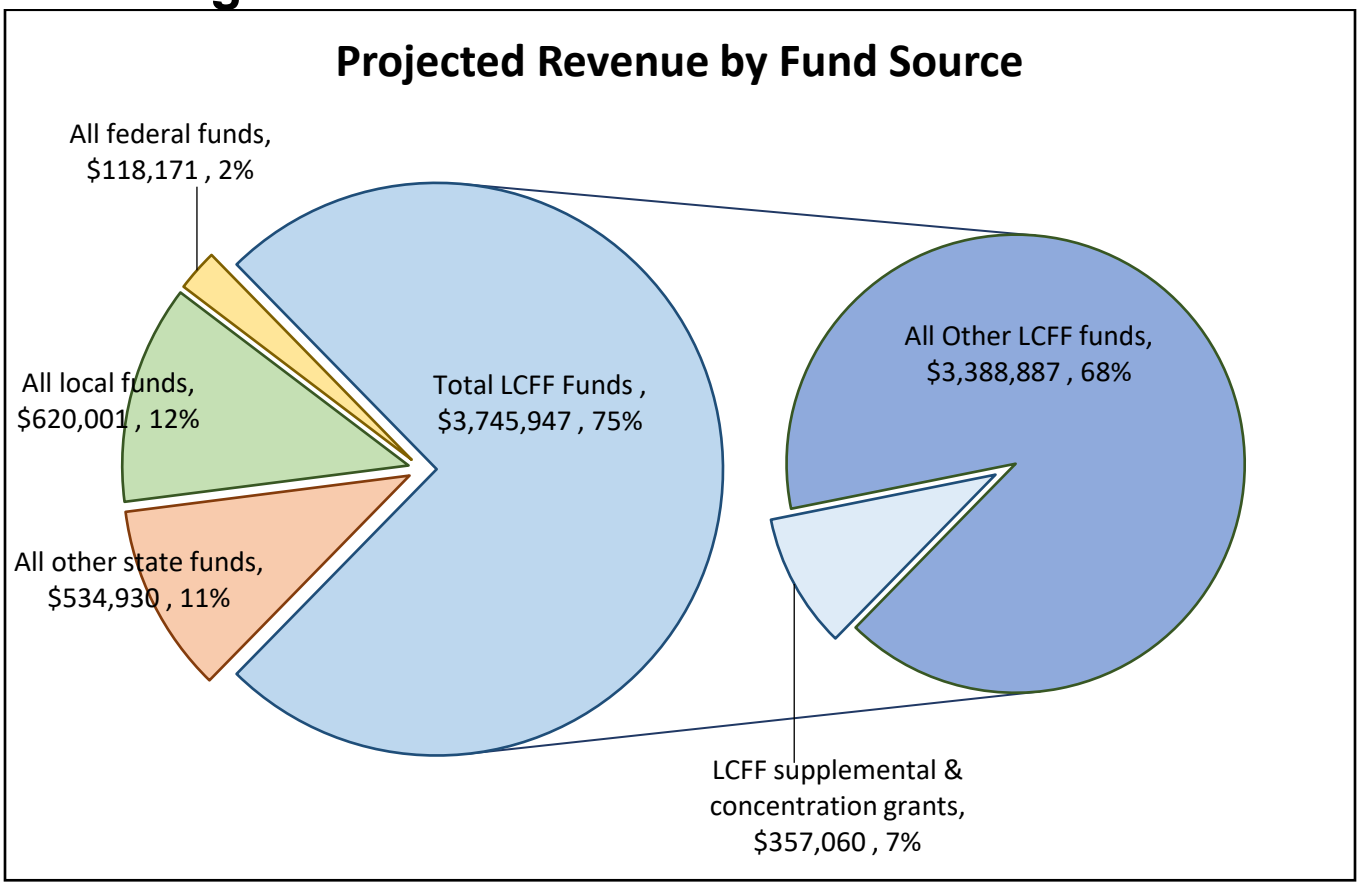
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Yuba River Charter School
CDS Code: 29102980114322
School Year: 2025-26
LEA contact information:
Denis Hill
School Director
director@yubariverschool.org
530-272-6060

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

Budget Overview for the 2025-26 School Year

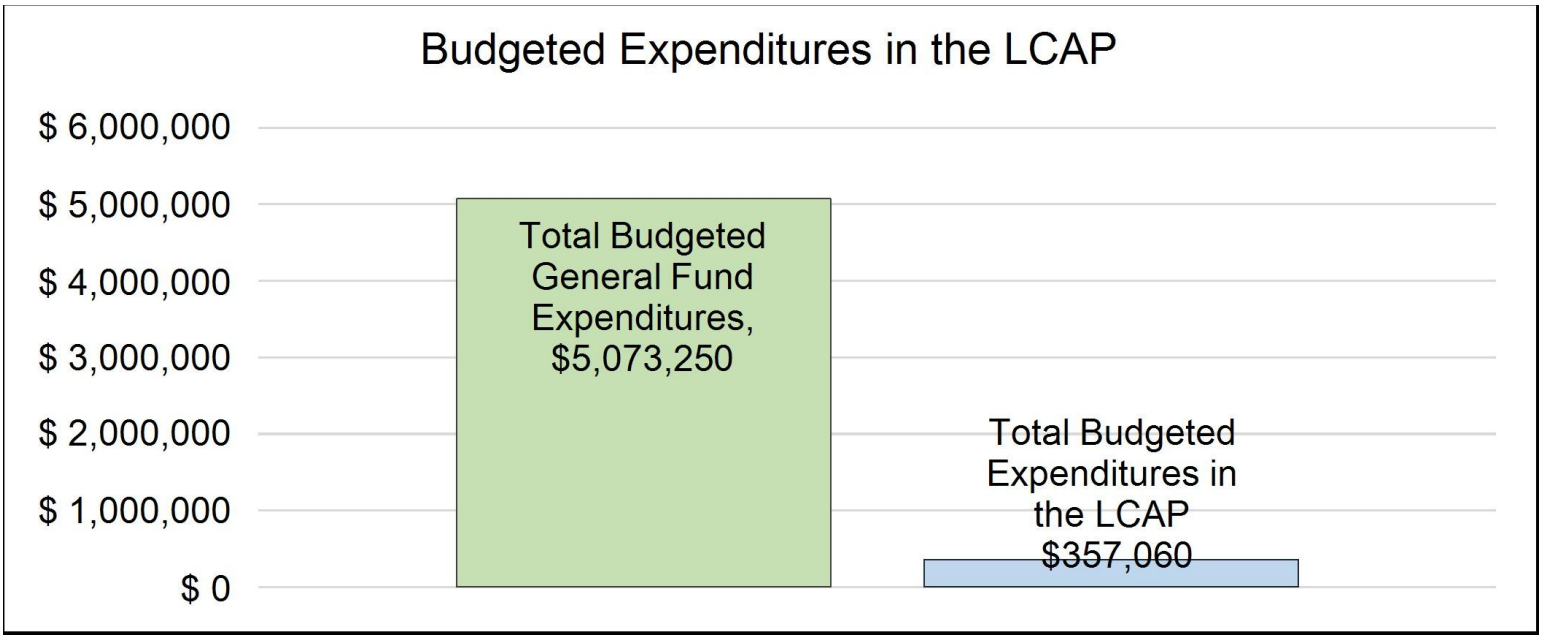


This chart shows the total general purpose revenue Yuba River Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Yuba River Charter School is $5,019,049, of which $3745947 is Local Control Funding Formula (LCFF), $534930 is other state funds, $620001 is local funds, and $118171 is federal funds. Of the $3745947 in LCFF Funds, $357060 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Yuba River Charter School plans to spend $5073250 for the 2025-26 school year. Of that amount, $357060 is tied to actions/services in the LCAP and $4,716,190 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

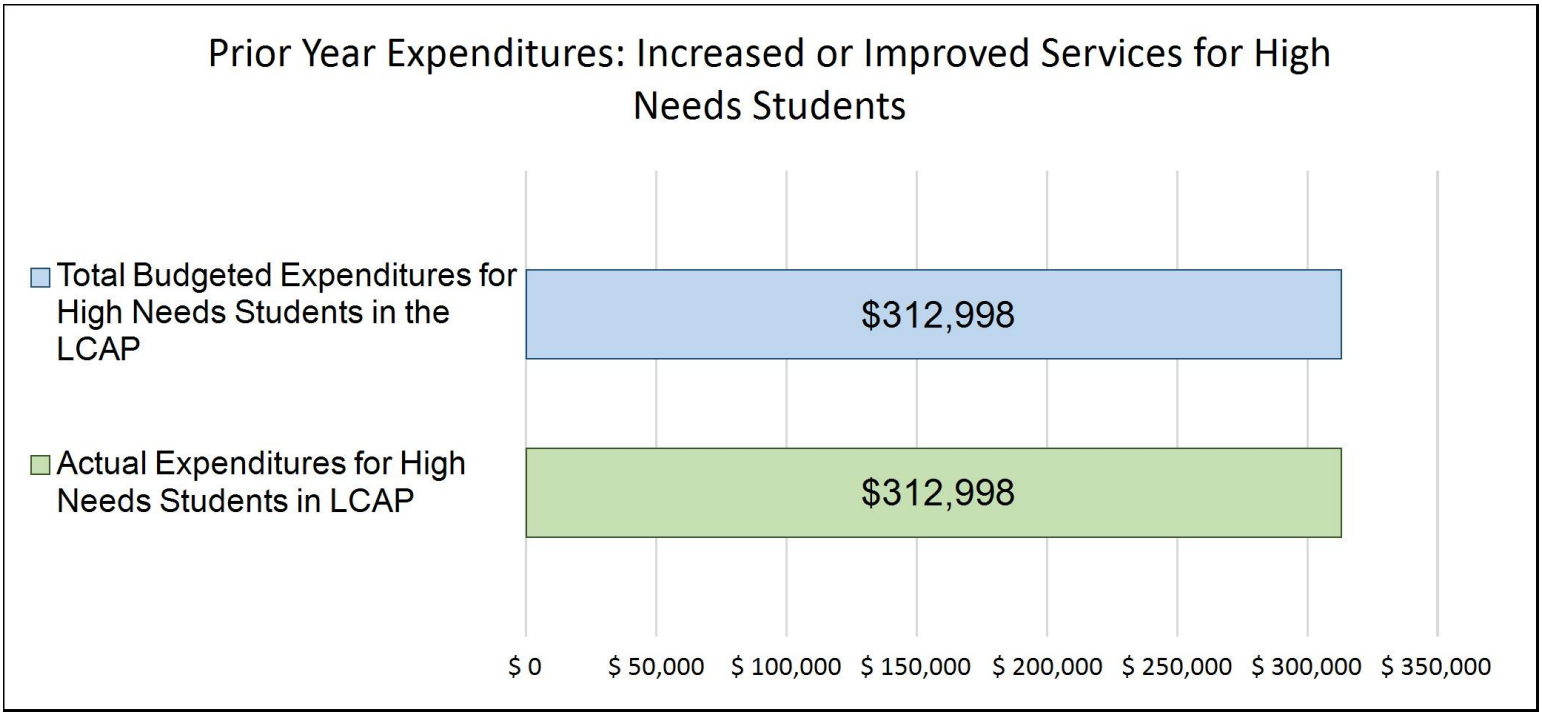
The Operations not directly funded by the LCFF Supplemental Grant

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

In 2025-26, Yuba River Charter School is projecting it will receive $357060 based on the enrollment of foster youth, English learner, and low-income students. Yuba River Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Yuba River Charter School plans to spend $357060 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2024-25, Yuba River Charter School's LCAP budgeted $312998 for planned actions to increase or improve services for high needs students. Yuba River Charter School actually spent $312998 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $0 had the following impact on Yuba River Charter School’s ability to increase or improve services for high needs students:

n/a

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Yuba River Charter School	Denis Hill School Director	director@yubariverschool.org 530-272-6060

Plan Summary [2025-26]

General Information

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

Yuba River Charter School provides K-8 public education as guided by the principles of Public Waldorf Education. Yuba River Charter School (YRCS) offers a developmentally appropriate curriculum that nurtures the physical, emotional, and intellectual capacities of the child. Through interweaving academic, social, artistic, and practical abilities, students are enabled to become self-reliant individuals capable of recognizing their highest human potential as they serve in an ever-changing and socially diverse world.

Throughout transitional kindergarten to the 8th grade, YRCS is focused upon bringing to Nevada County community and surrounding areasan instructional method and educational philosophy committed to educating the whole child. This approach creates an ability to respond to curricular material with empathy and a will to persevere in each child as they complete challenging academic tasks through a multicultural integrated curriculum, active learning, and the arts. We acknowledge the uniqueness of each individual and support the full development of each child's potential.

At YRCS, academic subjects stimulate the intellect. Artistic activity, music, and the teaching of communication and interpersonal skills nurture healthy emotional growth. The children participate in conscious, daily group-building activities and tasks that strengthen motor skills, bolster self-esteem, and encourage empathy toward others, in order to develop a compassionate perspective toward all the members of their class and their greater community. YRCS endeavors to cultivate a lifelong enthusiasm and love for learning, building upon a strong academic foundation while emphasizing the skills of problem solving and independent thinking.

YRCS is continuing our development of a 16 acre school site in Grass Valley, and we are ever closer to the realization of creating a comprehensive and self-sustaining working farm on campus, and additional facilities for outdoor performances, the arts, fields for sports and community gatherings and events, and more student play areas. Additionally, YRCS has been granted the authorization to expand its programming through the building out of a 2nd TK-8 campus as well as a public Waldorf IB high school. When completed, these expansions will further solidify YRCS' commitment to offering a unique, whole child centered education, guided by the principles of Public Waldorf Education.

Reflections: Annual Performance

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

In the 2024-2025 school year, YRCS has had significant success academically, socially, and culturally. YRCS has worked to rebuild the social, emotional, and behavioral health of the school and has worked to continually improve the academic outcomes for all students. The cultural and social health of our parent, staff and student community is returning to its full strength with 97% of staff, 96% of parents, and 86% of middle school students agreeing that they feel welcomed at school.

Furthermore, our academic outcomes continue to see tangible gains. In 2019 YRCS and CA total ELA scores (ALL STUDENTS) were 3 points (-3) from standard. In 2022 YRCS ELA scores (ALL STUDENTS) were 2 points (-2) from standard whereas CA scores were 12 points (-12) from standard, a difference of 10 points. In 2023 YRCS ELA scores (ALL STUDENTS) were 3 points (-3) from standard whereas CA scores were 14 points (-14) from standard. In 2019 YRCS and CA Math scores (ALL STUDENTS) were 33 points (-33) from standard. In 2022 YRCS Math scores (ALL STUDENTS) were 15 points from standard (-15) whereas CA scores (ALL STUDENTS) were 52 points from standard (-52). In 2023 YRCS Math scores (ALL STUDENTS) were 29 points from standard (-29) whereas CA scores (ALL STUDENTS) were 49 points from standard (-49).

In 2024, YRCS increased by 29.4 points in ELA to be 26.2 points above standard (ALL STUDENTS), and increased 24.4 points in Math to be at 4.9 points below standard (ALL STUDENTS).

Over the past two years, we made significant investment in support our students social, emotional, and behavioral needs through staffing increases, refined discipline processes, and prioritization on supporting students emotional and behavioral health through classroom-based support, counseling, and broadened courses and access to curriculum. We are continuing seeing strong outcomes in our suspension/expulsion data with a suspension/expulsion rate under 1% from the CA Dashboard.

Furthermore, we continue to see significant improvement in our school climate, culture, and social-emotional health data from our local data. Of the parents who responded to YRCS' local survey, 96% reported their student(s) feel safe and 96% reported their student(s) feel welcomed.

We continue to maintain 100% appropriately assigned teachers, and 100% safe, clean and functional school facilities. Our class teachers, SST, and CCG teams promptly addressed academic deficiencies, behavioral issues, and other student social and emotional concerns throughout the 2023-2024 school year, resulting in a significant decline in school-wide behavioral incidents. In the 2024-25 school year,

YRCS has maintained a strong and consistent approach to discipline, behavior and restorative practice resulting in consistently low number of major behavioral and socio-emotional incidents.

We made significant strides to increase our attendance and decrease our chronic absenteeism in the last year. We increased our Average Daily Attendance from 290.9 in the 2022-23 school year to 298.03 in the 2023-24 school year to 298.73 in the 2024-25 school year. We also decreased our chronic absenteeism from 27.98% in 2022-23 to 22.1% in 2023-24 to 19.7%. We are making progress and it will remain a focus area for the next two years.

Reflections: Technical Assistance

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

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.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parents, Teachers, Community Members	August 2023: Board of Directors strategic planning retreat Monthly Board of Directors meetings Monthly Parent council Meetings Parent education nights in Fall 2023 and Spring 2024 Weekly faculty meetings and twice annual whole school staff meeting Local annual survey for parents and staff
Students	Local annual survey

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

In alignment and stemming from the input from our educational partners in, we have prioritized the following in our development of the LCAP:

1) Our community continues to feel strongly about our broad course of study as a Waldorf school. We are focused on creating a breadth of courses through our specialty program and in creating depth of learning and knowledge through a robust professional development, training, and mentoring program.

2) In response to the input we received about the success we've had in addressing students needs, and correspondingly the input we received about continuing to address the increased behavioral, social, and emotional needs our students are exhibiting and presenting, we are continuing to assign additional personnel to support all students in all grades classrooms in academic, social-emotional, and behavioral interventions and supports through both push-in and pull-out systems.
which focuses on increasing students' access to a broad course of study.

3) As the result of staff and parent input about the success of our Math program and the input about our ELA/reading needs, we are continuing to invest in our benchmark assessment program, staff professional development, and staffing.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Enhance and increase student performance, academic outcomes, access and achievement through implementation of a broad course of study, targeted interventions, comprehensive support systems, and professional development.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

By implementing these strategies and monitoring progress through the metrics of priorities 2, 4, 7, and 8, we aim to create a supportive learning environment that empowers students to achieve their full potential and fosters a culture of academic excellence within our school community. The metrics and actions are grouped together as the data is aligned with the measurable outcomes for these actions.

Based on analysis of our dashboard data, we have identified the need to make progress on academic outcomes for all students. Based on the input and feedback we have from our local partners, we are prioritizing addressing student outcomes through a focus on alignment between state board adopted standards, Waldorf aligned practices, access to a broad course of study, and effective systems of intervention.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP and CAST outcomes in ELA, Math, and Science	In the 2022-2023 school year: ELA: 46.66% met/exceeded Math: 34.62% met/exceeded Science: 30.1% met/exceeded	In the 2023-2024 school year: ELA: 61.42% met/exceeded Math: 48.63% met/exceeded Science: 50.84% met/exceeded		ELA: 60% met/exceeded Math: 50% met/exceeded Science: 40% met/exceeded	ELA: increase of 14.76 points Math: increase of 14.01 points Science: increase of 20.74 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	Percentage of students completing local assessments in Math and ELA	In 2023-24 99% of students completed 4 of 4 local assessments in Math and Reading.	In 2024-25 96% of students completed 4 of 4 local assessments in Math and Reading.		Each year, 95% of students complete 4 of 4 local assessments in Math and Reading 3 times per year.	Decrease in 4 percentage points.
1.3	Average growth in Math and Reading, as measured by local assessment (Illuminate's Fastbridge).	In 2023-24: Math: 53rd percentile of observable growth; ~1.27 years Reading: 54th percentile of observable growth; ~1.33 years	In 2024-2025: Math: 39th percentile of observed growth; ~1.12 years of growth Reading: 47th percentile of observed growth; ~1.23 years		For both Math and Reading, meet/exceed the 50th percentile of growth; meet/exceed 1.27 years of growth.	Math: Decrease of .15 years of growth Reading: Decrease of .10 years of growth
1.4	Implementation of state board adopted content and performance standards	In 2023-24 100% of teachers attend yearly professional development to implement CA State Board adopted academic content and performance standards for all students in public Waldorf setting.	In 2024-25 100% of teachers attend yearly professional development to implement CA State Board adopted academic content and performance standards for all students in public		100% of teachers attend yearly professional development to implement CA State Board adopted academic content and performance standards for all students in public Waldorf setting.	No change
1.5	English learner access to state content and English Language Development (ELD) Standards	In 2023-24 100% of English Language Learners have access to state and ELD standards.	In 2024-25 100% of English Language Learners have access to state and ELD standards.		100% of English Language Learners have access to state and ELD standards.	No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.6	Percentage of English Learners who are making progress on the ELPAC	In 2023-24 75% of our English Language Learners made progress on the ELPAC.	In 2024-25 100% of our English Language Learners made progress on the ELPAC.		100% of our English Language Learners make progress on the ELPAC.	Increase of 25 percentage points.
1.7	English Learner Reclassification Rate	In 2023-24 25% of our English Learner Students were reclassified.	n 2024-25 25% of our English Learner Students were reclassified.		25% of our English Learner Students are reclassified each year.	No change
1.8	Student access to a broad course of study (specialty program)	In 2023-24: All seat-based students in grades 1-8 have access to Acquired Language coursework. All seat-based students in grades 1-8 have access to Arts coursework All seat-based students in grades 1-8 have access to Music coursework. All students in grades 1-8 have access to Garden or Nature coursework.	In 2024-25: All seat-based students in grades 1-8 have access to Acquired Language coursework. All seat-based students in grades 1-8 have access to Arts coursework All seat-based students in grades 1-8 have access to Music coursework. All students in grades 1-8 have access to Garden or Nature coursework.		All seat-based students in grades 1-8 have access to Acquired Language coursework. All seat-based students in grades 1-8 have access to Arts coursework All seat-based students in grades 1-8 have access to Music coursework. All students in grades 1-8 have access to Garden or Nature coursework.	No change
1.9	Programs and Services developed and provided	100% of SED, English Learner, and Foster	100% of SED, English Learner,		100% of SED, English Learner,	No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	to low income, English learners and foster youth	Youth students have access to programs and services at YRCS.	and Foster Youth students have access to programs and services at YRCS.		and Foster Youth students have access to programs and services at YRCS.	
1.10	Programs and Services developed and provided to students with disabilities	100% of SWD have access to programs and services at YRCS.	100% of SWD have access to programs and services at YRCS.		100% of SWD have access to programs and services at YRCS.	No change

Goal Analysis [2024-25]

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

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

We successfully implemented all 5 planned actions (actions 1.1 through 1.5).

Actions 1.1 and 1.2 are intended to increase visibility and understanding of student learning through the implementation of tri-annual local screener and growth assessment as well as CAASPP practices assessments. Both actions were effectively implemented. No changes are planned.

Actions 1.3 and 1.4 are related to supporting staff to engage in ongoing professional development to maintain pedagogical and curricular strength as a Waldorf school. All staff participated in professional development in alignment with our mission as a Waldorf school. Both actions were successfully implemented with no planned changes.

Action 1.5 supports the school's mission to provide broad course of study in Waldorf Education. YRCS successfully implemented the action resulting in a broad course of study for all students. No planned changes.

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.

Action 1.3: Staff Development expenditures to include tuition supports, we were able to utilize local donations to offset tuition costs, thereby freeing up $4,801 of LCFF Supplemental funding for more staff costs for interventions in 24-25. For 25-26 we will invest in more Waldorf professional training in order to deepen our breadth and depth of curricular knowledge, with a focus on the developmental model of education.

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

Actions 1.1 and 1.2
Overall, as the result of the combined actions, in the 2023-24 school year, the school made a nearly 5 point gain in Math and an 11 point gain in ELA on the CAASPP assessment, and 3.5 point gain in science on the CAST putting YRCS near the top of the county among LEAs in both Math, Science, and ELA. YRCS continues to make significant progress and annual growth on multiple measures, as evidenced by the state and local assessment.

Action 1.3:
All staff have participated in training and professional development that has deepened their capacity as Waldorf educators. The results have been the access and richness our students have experienced in their broad course of study.

Action 1.4:
A significant focus over the past two year has been our student support program, where we have invested resources to provide additional social, emotional, and academic support and intervention. This holistic approach acknowledges the diverse needs of our students, aiming to create an inclusive environment where every child can thrive. We were able to build out a more holistic program in large part because of the one time investment from our state and federal government, coming out of Covid. The results have been hugely successful at YRCS as we've made incredible strides in building out a system of support rooted in tiered support and data-driven identification of student need that, as the Covid relief funds expire, is able to be sustained.

Action 1.5:
The investment in our Specialty program has had significant impact on the outcomes and engagement of our students. All students receive a robust specialty program. In combination with action 1.4 YRCS has been able to make progress on multiple fronts and across multiple subgroups.
Over the last two years, there has been significant growth scores among students in Response to Intervention (RTI) program
76th percentile of growth in reading on local assessment (Fastbridge)
51st percentile of growth on math local assessment (Fastbridge)
Marked improvement on CAASPP in both Math and Reading among students who participated in RTI (see table below)

Additionally, and in looking across all 5 actions, YRCS has had a reduction of the number of students who participate in RTI of ~50% due to the success of our intervention program which consists of: universal screener, local growth assessment, targeted intervention using evidence-based curriculum, and ongoing progress monitoring.

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.

Given the success of the actions taken in support of Goal 1, YRCS does not plan on making changes.

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	Implement Data & Assessment Illuminate mathematics and ELA assessments	All students in grades (2-8) will utilize grade leveled math and ELA assessments to determine a clear understanding of individual student, subgroup, and whole grade level achievement on mathematical content as aligned to CCSS in order to improve services, addressing the needs of our unduplicated pupil population foremost	$3,442.00	No Yes
1.2	Implement CAASPP (practice and summative) assessments in mathematics and ELA.	Fund staffing for tech support, test proctoring, and data analysis.	$50,774.62	No Yes
1.3	Improve alignment, implementation, and efficacy of Common Core Standards with Waldorf aligned instruction and for all students, especially unduplicated pupils (Low Income Pupils, Foster Youth, English Language Learners and Redesignated Fluent English Proficient Students).	Staff Development expenditures to include tuition supports for instructional staff to participate in accredited Waldorf institutions, as well as CA state standard aligned instructional modalities for key staff.	$8,691.92	Yes
1.4	Provide supplemental and appropriately aligned instructional materials, resources (including staffing	YRCS will provide supplemental California Common Core State Standards (CCSS) and additional Waldorf-aligned instructional supplies and materials including: 1) Core and specialty subject materials and resources 2) Mentorship program for new Waldorf teachers	$84,514.46	Yes

Action #	Title	Description	Total Funds	Contributing
	and professional development), and supplies.	3) Updated curriculum for our Response to Intervention program 4) Response to Intervention (RTI) staffing 5) Supplemental Waldorf-aligned and CCSS technology-based supplies and materials in grades 1-8		
1.5	Support access to a broadened course of study	YRCS will provide a broadened course of study (increased specialty staffing, topics, and content in history, sciences, health, movement, foreign language, gardening, music, handicrafts). This includes: 1) Specialty courses and offerings that are expanded beyond the basic curriculum and programmatic offerings and that are core to our Waldorf mission and standards. 2) Faculty and staff collaboration time supporting expanding and broadening the course of study and instructional strategies 3) Individual student and small-group assistance/tutoring as designed, utilizing support staff such as Instructional Specialists and tutors.	$180,355.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Maintain safe, healthful, respectful, inclusive, and equitable conditions for learning and working that promotes and upholds the overall well being of students, parents, families, and staff through targeted actions that support positive student outcomes, respect and stewardship, a healthy community, and lifelong learning.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was developed to ensure that all students have access to a learning environment that is based on input and participation of a wide array of stakeholders including students, family and community members as well as ensure that the school climate is safe and accessible for all learners. The metrics and actions were grouped together as they are similar in scope and provide the broadest lens of data to measure outcomes.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Classroom and specialty subject teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching	In 2021-22: Total Teaching Full-time Exempt (FTE): 16.5 Clear Credential: 87.9% Out of Field: 0% Intern: 0% Ineffective: 6.1% Incomplete: 6.1% Unknown: 0%	In 2022-23: Total Teaching Full-time Exempt (FTE): 15.6 Clear Credential: 87.1% Out of Field: 0% Intern: 0% Ineffective: 6.4% Incomplete: 6.4% Unknown: 0%		All Teaching FTEs: Clear Credential: 100% Out of Field: 0% Intern: 0% Ineffective: 0% Incomplete: 0% Unknown: 0%	Total Teaching Full-time Exempt (FTE): Reduction of .9 Clear Credential: NO CHANGE Out of Field: NO CHANGE Intern: NO CHANGE Ineffective: INCREASE OF .3

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						Incomplete: INCREASE OF .3 Unknown: 0%
2.2	Students at YRCS have sufficient access to the standards aligned instructional materials	In 2023-24 100% of students at YRCS have sufficient access to the standards aligned instructional materials.	In 2024-25 100% of students at YRCS have sufficient access to the standards aligned instructional materials.		100% of students at YRCS have sufficient access to the standards aligned instructional materials.	No change
2.3	School facilities are maintained in good repair	In 2023-24 all school facilities are maintained in good repair.	In 2024-25 all school facilities are maintained in good repair.		All school facilities are maintained in good repair.	No change
2.4	Percentage of parent participation in giving input on school decision making	In 2023-24: 100% of parent board of director positions filled. 100% of parent council positions filled. 85% of parent education foundation positions filled. 46% of all parents (99 parents) completed the annual survey	In 2023-24: 100% of parent board of director positions filled. 100% of parent council positions filled. 100% of parent education foundation positions filled. 46% of all parents (100 parents) completed the annual survey		100% of parent board of director positions filled. 100% of parent council positions filled. 100% of parent education foundation positions filled. 40% of all parents will complete the annual survey	No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	Percent of parents of SED, EL, SWD, and Foster Youth students informed of programs	In 2023-24 100% of parents of SED, EL and Foster Youth students were informed of programs.	In 2024-25 100% of parents of SED, EL and Foster Youth students were informed of programs.		100% of parents of SED, EL and Foster Youth students were informed of programs.	
2.6	School attendance rate	In 2023-24 attendance rate was 93.6%	In 2024-25 attendance rate was 94.03%		Attendance rate of 95%.	Increase of .43 percentage points.
2.7	Chronic absenteeism rate	In 2023-24 (as of 6/1/24) our chronic absenteeism rate is 22.1% 11.7% of students with a disability are chronically absent.	In 2024-25 our chronic absenteeism rate is 19.7% 25.8% of students with a disability are chronically absent.		Chronic absenteeism will be below 10% school wide and across all student groups.	Decrease of 2.4 percentage points overall. Increase of 14.1 percentage points in SPED subgroup.
2.8	Middle school dropout rate	In 2023-24 our middle school dropout rate was 0	In 2024-25 our middle school dropout rate was 0		Maintain a middle school dropout rate of 0.	No change
2.9	Suspension rate	In 2023-24 our suspension rate was 1%	In 2023-24 our suspension rate was .01% (4 students)		Maintain a suspension rate of 1%.	No change
2.10	Expulsion rate	In 2023-24 our expulsion rate was 0%.	In 2024-25 our expulsion rate was 0%.		Maintain an expulsion rate of 1%.	No change
2.11	Student, parent, and staff perception of school climate and culture, specifically school safety, school motivation, and culture of inclusivity and welcoming.	In 2023-24: Of the middle school students who responded to YRCS' local survey: 84% reported agreeing with the statement "I feel safe at school"	In 2024-25: Of the middle school students who responded to YRCS' local survey: 93% reported agreeing with the		Across all student, parent, and staff groups, 90% will report agreement with the following statements: "I/my students feel safe at school."	Of the middle school students who responded to YRCS' local survey: 9 percentage point increase of agreement with the

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		36% reported agreeing with the statement “I like to go to school” 80% reported agreeing with the statement “I feel welcomed at school.” Of the parents who responded to YRCS' local survey: 88% reported agreeing with “my child feels safe at school” 80% reported agreeing with “my child likes to go to school” 93% reported agreeing with “my child feels welcomed at school” Of the staff who responded to YRCS’ local survey: 88% reported agreeing with “my students feel safe at school” 100% reported agreeing with “my students likes going to school” 100% reported agreeing with “my students feel welcomed at school”	statement “I feel safe at school” 75% reported agreeing with the statement “I like to go to school” 86% reported agreeing with the statement “I feel welcomed at school.” Of the parents who responded to YRCS' local survey: 96% reported agreeing with “my child feels safe at school” 88% reported agreeing with “my child likes to go to school” 96% reported agreeing with “my child feels welcomed at school” Of the staff who responded to YRCS’ local survey: 97% reported agreeing with “my		"I/my students like to go to school." "I/my students feel welcomed at school."	statement “I feel safe at school” 39 percentage point increase of agreement with the statement “I like to go to school” 6 percentage point agreement with the statement “I feel welcomed at school.” Of the parents who responded to YRCS' local survey: 8 percentage point increase of agreements with the statement “my child feels safe at school” 8 percentage point increase of agreement with the statement “my child likes to go to school” 3 percentage point increase in agreement with “my child feels welcomed at school”

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			students feel safe at school" 91% reported agreeing with "my students like going to school" 97% reported agreeing with "my students feel welcomed at school"			Of the staff who responded to YRCS' local survey: 9 percentage point increase in agreement with the statement "my students feel safe at school" 9 percentage point decrease in agreement with the statement "my like going to school" 3 percentage point decrease in agreement with the statement "my students feel welcomed at school"

Goal Analysis [2024-25]

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

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

YRCS effectively implemented both actions 2.1 and 2.2. Through action 2.1, YRCS invested in and expanded use of Parent Square to communicate with families and staff, conducted online surveys, and developed a school-wide calendar that encompassed school-wide events and included each of the decision-making bodies as part of the creation of the calendar.
In action 2.2, YRCS invested resources in staffing to address and intervene in student participation.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

Through actions 2.1 and 2.2, YRCS made progress in areas related to student engagement at school as well as parental involvement, which has a strong correlation to a positive impact on student participation.

Action 2.1 strategically aims to increase parental participation both through communication, through increased opportunities for input and decision-making related to school culture, and through greater clarity and transparency of the cadence of school-wide events. While we don't see evidence of increased participation in our annual survey, we do see anecdotal markers of increased participation in festivals and in fundraising efforts. Additionally, we see an uptick in perception of safety, welcome, and student engagement via the local survey.

Action 2.2 strategically addresses school attendance. YRCS reduced overall chronic absenteeism by almost 3 percentage points, increased overall attendance, decreased suspensions, and positively impacted school culture (as evidenced by local survey results across students, parents, and staff). Although YRCS has made progress on multiple fronts, there continues to be a gap among the SPED subgroup in regards to both chronic absenteeism and overall attendance that the school will continue to strategically address through an investment in staffing and in school systems.

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 the result of our analysis, YRCS will continue to invest in engaging unduplicated pupils first and all students at YRCS to attend school as there continues to be a gap between current outcomes and our target outcome. The investment in attendance. There are no changes to goals, metrics, actions, nor outcomes, however YRCS will continue to prioritize investing in the systems and staff to reduce absenteeism and increase participation at school.

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	Increase parental participation in the life of the school.	Multiple strategies for parents (along with students, families, educators, and other educational partners) to provide input and access to increase participation in the life of the school will occur as follows: Public	$2,541.00	Yes

Action #	Title	Description	Total Funds	Contributing
		communication methods, including an expansion of Parent Square postings Additional pages on the school's website for community access Online surveys Together with Parent Council and the Educational Foundation, YRCS will develop a school wide calendar that provides upfront clarity on parent and community events and simplifies and reduces the amount required of parents, as a way of increasing the parent body's capacity to provide input and participate more fully in school-wide events and decision-making bodies.		
2.2	Address chronic Absenteeism and Attendance rates.	Our staff team will develop and adopt a clearly worded and complete administrative procedure relating to both Home Study and Classroom Based attendance processes and interventions including referral procedures to resources that can be accessed if a student is on a path to the Student Attendance Review Board (SARB). The improved procedure will focus on thorough and redundant communications with parents, and compassionate, pre-emptive supports through the classroom teacher(s), the Student Support Team (SST) access to counseling services and access our Care Coordinating Group (CCG), all steps that are aimed to deter the need to go to SARB for intervention. Additionally, we will be redirecting resources to forming an attendance team that will focus on developing specific interventions, tracking interventions and progress, and providing coaching and liaising with parents and families.	$26,741.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$357060	$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
9.532%	0.000%	$0.00	9.532%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Implement Data & Assessment Illuminate mathematics and ELA assessments **Need:** EL students currently perform below "all students" in ELA and Math. SED students currently perform below "all students" in ELA. **Scope:**	Our local assessment will support the school in screening and ongoing progress monitoring to ensure we're providing early intervention and monitoring the efficacy of intervention. This action also supports all students.	1.1, 1.3, 1.6, 1.7

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide Schoolwide		
1.2	**Action:** Implement CAASPP (practice and summative) assessments in mathematics and ELA. **Need:** EL students currently perform below "all students" in ELA and Math. SED students currently perform below "all students" in ELA. **Scope:** LEA-wide Schoolwide	Implementing practice assessments will enable teachers to better check for understanding and reteach. This will also give each of these subgroups more time and familiarity with the content they will be assessed.	1.1
1.3	**Action:** Improve alignment, implementation, and efficacy of Common Core Standards with Waldorf aligned instruction and for all students, especially unduplicated pupils (Low Income Pupils, Foster Youth, English Language Learners and Redesignated Fluent English Proficient Students). **Need:** EL, SED **Scope:** LEA-wide Schoolwide	We are investing in professional development for our staff so that they can better differentiate to support the unique learning needs of our UPP students. This will positively impact all students.	1.1 - 1.5
1.4	**Action:** Provide supplemental and appropriately aligned instructional materials, resources	We are investing in professional development, staff, and curricular resources to provide more access to a broad course of study (i.e. specialties)	1.1 - 1.10

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	(including staffing and professional development), and supplies. **Need:** EL, SED **Scope:** LEA-wide Schoolwide	and academic intervention. As a public Waldorf school, our core Waldorf practices are curative and our academic intervention program supports the core Waldorf program to meet the unique needs of our unduplicated pupils first, and all students.	
1.5	**Action:** Support access to a broadened course of study **Need:** EL, SED **Scope:** LEA-wide Schoolwide	We are investing in professional development, staff, and curricular resources to provide more access to a broad course of study (i.e. specialties) and academic intervention. As a public Waldorf school, our core Waldorf practices are curative and our academic intervention program supports the core Waldorf program to meet the unique needs of our unduplicated pupils first, and all students.	1.1 - 1.10
2.1	**Action:** Increase parental participation in the life of the school. **Need:** SED **Scope:** LEA-wide Schoolwide	Focusing on increasing parental involvement will support our parents and families who tend to be less visibly present given diverse additional needs outside of the school community additional avenues to give voice and input on the decisions we make as a school. We expect this to have an additional impact on culture and climate as we suspect there will be a sense of greater inclusivity as we increase parental involvement. Greater parental involvement will also support all students and the school at large.	2.1, 2.11

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.2	**Action:** Address chronic Absenteeism and Attendance rates. **Need:** SWD **Scope:** LEA-wide Schoolwide	We have gap between all students and SWD. We are moving resources to invest in additional support for parents and students to address the underlying behavioral, social, emotional, resource, or academic needs that is resulting in chronic absence. This will benefit all students who struggle with attendance.	2.6, 2.7

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.3	**Action:** Improve alignment, implementation, and efficacy of Common Core Standards with Waldorf aligned instruction and for all students, especially unduplicated pupils (Low Income Pupils, Foster Youth, English Language Learners and Redesignated Fluent English Proficient Students). **Need:** **Scope:** Limited to Unduplicated Student Group(s)		

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.4	**Action:** Provide supplemental and appropriately aligned instructional materials, resources (including staffing and professional development), and supplies. **Need:** **Scope:** Limited to Unduplicated Student Group(s)		
1.5	**Action:** Support access to a broadened course of study **Need:** **Scope:** Limited to Unduplicated Student Group(s)		
2.1	**Action:** Increase parental participation in the life of the school. **Need:** **Scope:** Limited to Unduplicated Student Group(s)		
2.2	**Action:**		

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Address chronic Absenteeism and Attendance rates. **Need:** **Scope:** Limited to Unduplicated Student Group(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.

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	1:25	
Staff-to-student ratio of certificated staff providing direct services to students	1:22	

2025-26 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	3745947	357060	9.532%	0.000%	9.532%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$357,060.00	$0.00	$0.00	$0.00	$357,060.00	$338,263.56	$18,796.44

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Implement Data & Assessment Illuminate mathematics and ELA assessments	All Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	Three Years	$0.00	$3,442.00	$3,442.00				$3,442.00	.391
1	1.2	Implement CAASPP (practice and summative) assessments in mathematics and ELA.	Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	Three Years	$50,774.62	$0.00	$50,774.62				$50,774.62	.141
1	1.3	Improve alignment, implementation, and efficacy of Common Core Standards with Waldorf aligned instruction and for all students, especially unduplicated pupils (Low Income Pupils, Foster Youth, English Language Learners and Redesignated Fluent English Proficient Students).	English Learners Foster Youth Low Income	Yes	LEA-wide School wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	Three Years	$0.00	$8,691.92	$8,691.92				$8,691.92	2
1	1.4	Provide supplemental and appropriately aligned instructional materials, resources (including staffing and professional development), and supplies.	English Learners Foster Youth Low Income	Yes	LEA-wide School wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	Three Years	$80,392.94	$4,121.52	$84,514.46				$84,514.46	2

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	1.5	Support access to a broadened course of study	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	Three Years	$180,355.00	$0.00	$180,355.00				$180,355.00	3
2	2.1	Increase parental participation in the life of the school.	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	Three Years	$0.00	$2,541.00	$2,541.00				$2,541.00	1
2	2.2	Address chronic Absenteeism and Attendance rates.	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	Three Years	$26,741.00	$0.00	$26,741.00				$26,741.00	1

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
3745947	357060	9.532%	0.000%	9.532%	$357,060.00	9.532%	19.064 %	**Total:**	$357,060.00
								LEA-wide Total:	$357,060.00
								Limited Total:	$302,843.38
								Schoolwide Total:	$357,060.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Implement Data & Assessment Illuminate mathematics and ELA assessments	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$3,442.00	.391
1	**1.2**	Implement CAASPP (practice and summative) assessments in mathematics and ELA.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$50,774.62	.141
1	**1.3**	Improve alignment, implementation, and efficacy of Common Core Standards with Waldorf aligned instruction and for all students, especially unduplicated pupils (Low Income Pupils, Foster Youth, English Language Learners and Redesignated Fluent English Proficient Students).	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$8,691.92	2

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.4	Provide supplemental and appropriately aligned instructional materials, resources (including staffing and professional development), and supplies.	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$84,514.46	2
1	1.5	Support access to a broadened course of study	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$180,355.00	3
2	2.1	Increase parental participation in the life of the school.	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$2,541.00	1
2	2.2	Address chronic Absenteeism and Attendance rates.	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$26,741.00	1

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$312,998.00	$312,997.91

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Implement Data & Assessment Illuminate mathematics and ELA assessments	No Yes	$3,000.00	1179
1	**1.2**	Implement CAASPP (practice and summative) assessments in mathematics and ELA.	No Yes	$47,643.00	49658.32
1	**1.3**	Improve alignment, implementation, and efficacy of Common Core Standards with Waldorf aligned instruction and for all students, especially unduplicated pupils (Low Income Pupils, Foster Youth, English Language Learners and Redesignated Fluent English Proficient Students).	Yes	$5,000.00	198.80
1	**1.4**	Provide supplemental and appropriately aligned instructional materials, resources (including staffing and professional development), and supplies.	Yes	$76,000.00	81236.79
1	**1.5**	Support access to a broadened course of study	Yes	$159,355.00	160541
2	**2.1**	Increase parental participation in the life of the school.	Yes	$6,000.00	2541
2	**2.2**	Address chronic Absenteeism and Attendance rates.	Yes	$16,000.00	17643

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)

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
312998	$312,998.00	$312,997.91	$0.09	10.391%	10.409%	0.018%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Implement Data & Assessment Illuminate mathematics and ELA assessments	Yes	$3,000.00	1179	.391	.4
1	1.2	Implement CAASPP (practice and summative) assessments in mathematics and ELA.	Yes	$47,643.00	49658.32	1	1.009
1	1.3	Improve alignment, implementation, and efficacy of Common Core Standards with Waldorf aligned instruction and for all students, especially unduplicated pupils (Low Income Pupils, Foster Youth, English Language Learners and Redesignated Fluent English Proficient Students).	Yes	$5,000.00	198.80	2	2
1	1.4	Provide supplemental and appropriately aligned instructional materials, resources (including staffing and professional development), and supplies.	Yes	$76,000.00	81236.79	2	2
1	1.5	Support access to a broadened course of study	Yes	$159,355.00	160541	3	3
2	2.1	Increase parental participation in the life of the school.	Yes	$6,000.00	2541	1	1

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	**2.2**	Address chronic Absenteeism and Attendance rates.	Yes	$16,000.00	17643	1	1

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)
3643594	312998	0	8.590%	$312,997.91	10.409%	18.999%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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