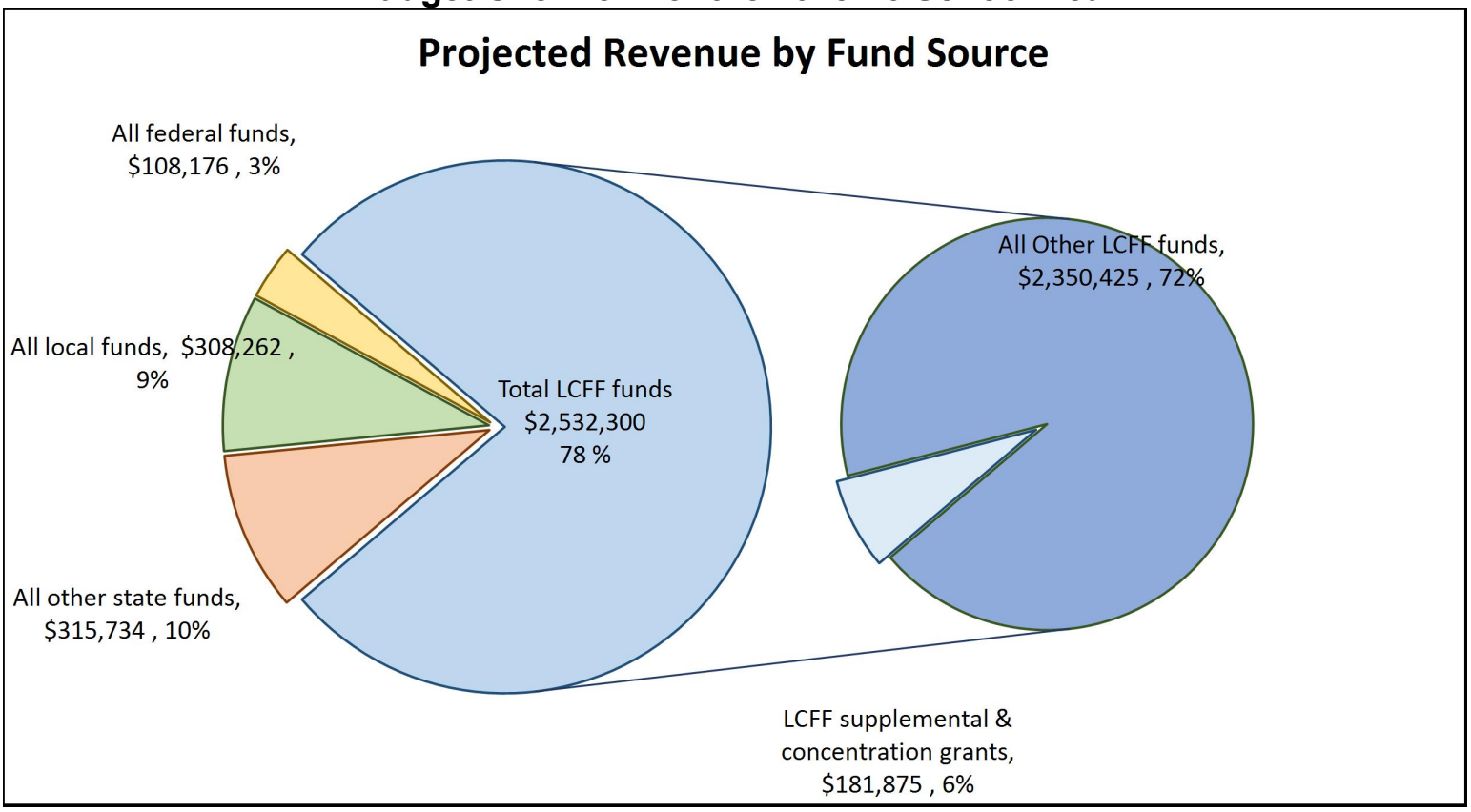
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Chrysalis Charter School
CDS Code: 45104540111674
School Year: 2025-26
LEA contact information:
Tim Drury
Administrator
timdrury@chrysalischarter.org
(530) 547-9726

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

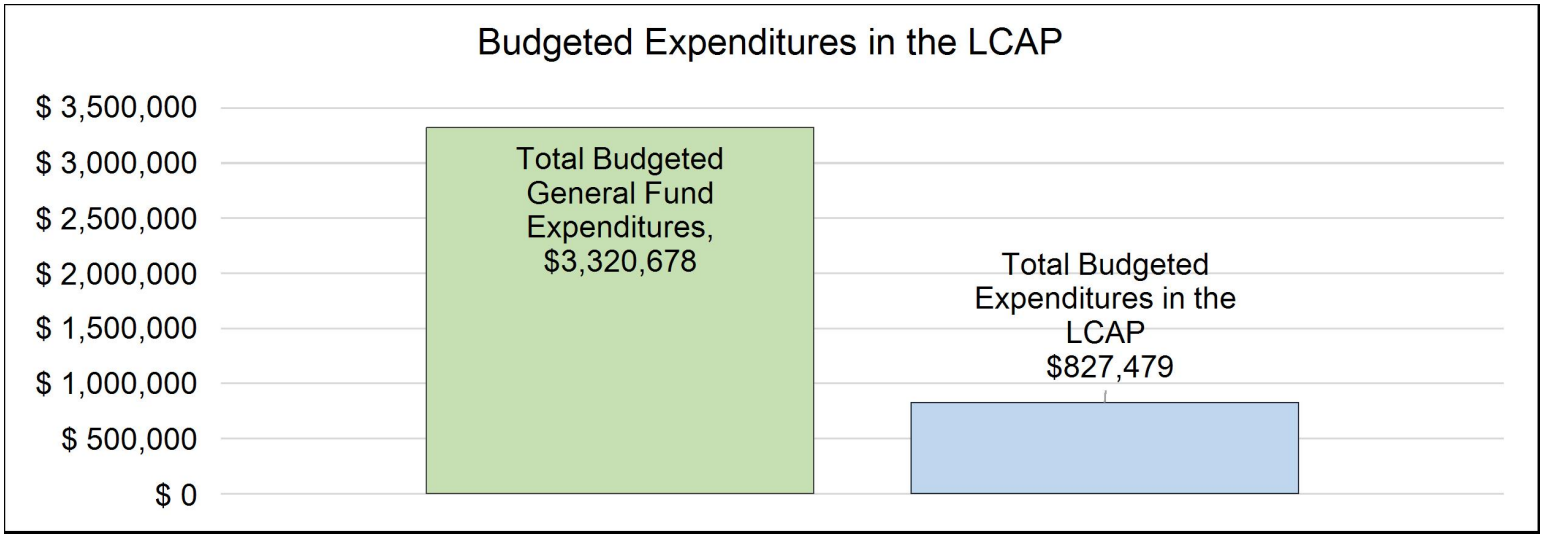


This chart shows the total general purpose revenue Chrysalis Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Chrysalis Charter School is $3,264,472, of which $2532300 is Local Control Funding Formula (LCFF), $315734 is other state funds, $308262 is local funds, and $108176 is federal funds. Of the $2532300 in LCFF Funds, $181875 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 Chrysalis 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: Chrysalis Charter School plans to spend $3320678 for the 2025-26 school year. Of that amount, $827479 is tied to actions/services in the LCAP and $2,493,199 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

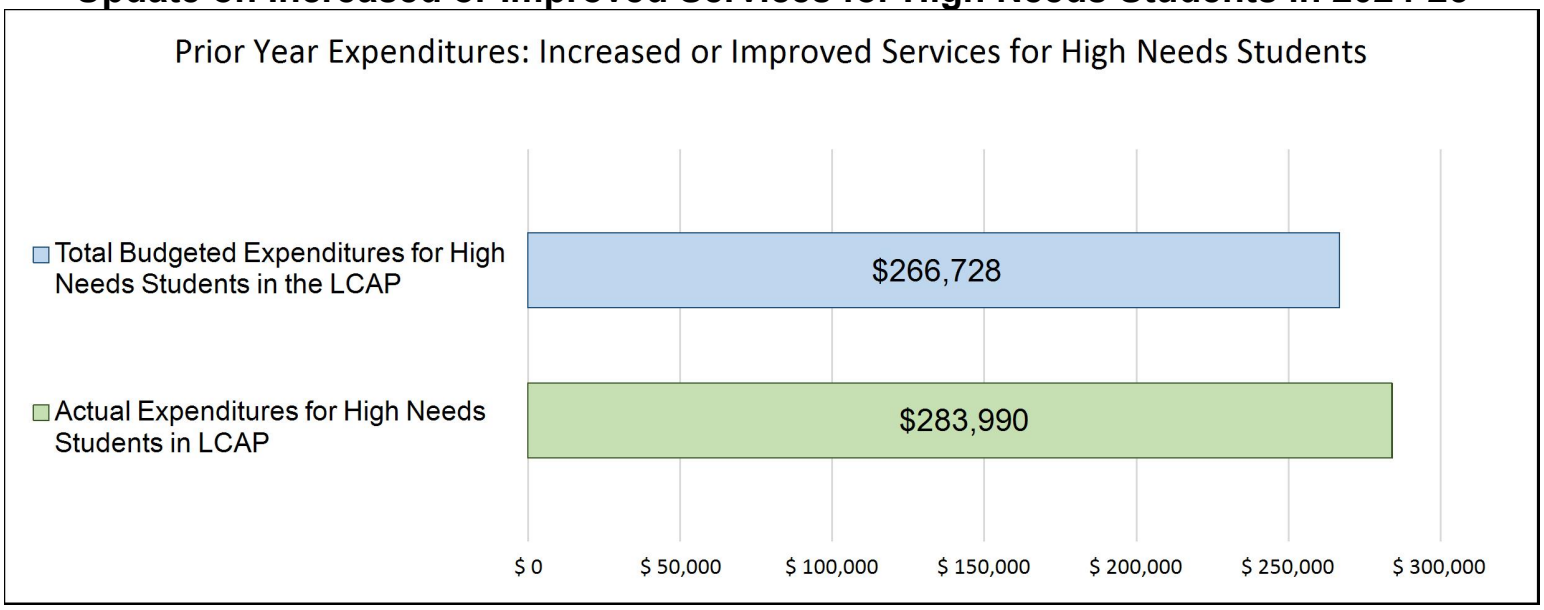
This includes General Education, Administrative costs, Transportation, Utilities and Maintenance

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

In 2025-26, Chrysalis Charter School is projecting it will receive $181875 based on the enrollment of foster youth, English learner, and low-income students. Chrysalis Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Chrysalis Charter School plans to spend $377509 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 Chrysalis 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 Chrysalis 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, Chrysalis Charter School's LCAP budgeted $266728 for planned actions to increase or improve services for high needs students. Chrysalis Charter School actually spent $283990 for actions to increase or improve services for high needs students in 2024-25.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Chrysalis Charter School	Tim Drury Administrator	timdrury@chrysalischarter.org (530) 547-9726

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.

Chrysalis Charter School is a public K-8 charter school that is free and non-discriminatory. Our mission -- “Encouraging the light within each student to shine brighter” -- shapes every aspect of Chrysalis from the small size of our school, to the way we teach, to the close relationships we form with families. While some students shine brightest in our full-time classroom program with experiential learning in all subjects, others shine brightest through homeschooling where a teacher works alongside families to design and implement a program tailored to fit the student, with the option of field studies classes. We offer before and after-school care as well as bus service from several locations in Redding. Our program is characterized by the following core educational philosophies:

- teaching for understanding;
- kind environment; responsive teaching;
- fostering curiosity, initiative, and an inquiry mindset;
- immersion in nature;
- community, global awareness, and citizenship; and
- teacher power and choice.

Reflections: Annual Performance

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

As a whole, Chrysalis remains a strong option for a well-rounded education for our students. 83% of our parents believe their students are thriving and 87% of our parents believe that the staff is their partner in educating their students according to our Family Survey conducted in March 2025. 76% of our students rated their Sense of Belonging favorable in the Student Climate survey conducted in May 2025.

On the CA Dashboard, our students as a whole were 55.86% above the standard for ELA. Our students are growing each year. At the end of the 2023-24 school year the median percent growth for ELA among our students was 137% in ELA and math was 114% according to our I-Ready Diagnostics.
Major improvements include improvement in Chronic Absenteeism with no groups in the Orange - and 4.2% Chronis absenteeism rate improved from 11.4%. We are now in the top tier of Blue.

Areas where there is room for improvement include:
Socioeconomically Disadvantaged Students - perform lower than their peers in both ELA and Math, both in the Orange Level Performance Group, 49.6 points below standard for ELA and 91.2 points below standard in Math.
Math is another area where there is room for improvement, testing as a whole 26.1 points below standard for our general population - a small improvement. Teachers in 5th - 8th grades have been working with the rural math again collaborative this year, and math has been a focus area for improvement for our 4th-grade teacher as well.

While our ELA scores reflect strong growth in our students, our CAASPP writing scores continue to be an area of weakness. The teachers voted to purchase the Step up To Writing Curriculum and implementation has begun with results for 24-25 anticipated to be higher. Evidence of improvement with i-ready and CAASPP scores show promise.

Chrysalis Charter School's LCAP specifically addresses Dashboard-identified disparities for socioeconomically disadvantaged students, who perform below standard in both ELA and Math. The plan includes targeted intervention programs (Action 1.7), adoption of aligned math curriculum (Action 1.2), small group instruction supported by maintaining low student-staff ratios (Action 1.10), and access to counseling and behavioral supports (Actions 2.6 and 2.2). These actions are designed to close achievement gaps and improve outcomes for high-need students as identified in state indicators.

Reflections: Technical Assistance

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

Chrysalis Charter School has not been identified for formal technical assistance by the Shasta County Office of Education or the CCEE. However, we have proactively engaged in informal support through professional development workshops hosted by the COE, focusing on improving attendance data tracking and instructional support strategies for English Learners. These efforts are intended to build internal capacity for data-driven decision-making and targeted student interventions.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
TEACHERS:	As a Teacher-Powered School, our teachers engage in Bi-weekly or Weekly Co-Op Meetings where we review data from assessments, identify needs and make organizational decisions.
CLASSIFIED STAFF	Monthly meetings with our paraprofessionals where we gathered input, reviewed data, and discussed needs.
SITE COUNCIL	Our site council has representatives of parents, students, teachers, classified staff, and administration. Meetings in 2024-2025 reviewed mid-year data, input from surveys from parents, teachers, and students to help articulate goals and actions.
SCHOOL BOARD	The school board regularly looks at academic scores and growth as well as the budget to ensure a strong school. We specifically start our updates in January and discuss at each meeting priorities and input from all educational partners. The LCAP was drafted in May with no changes and presented at the June board meeting for public discussion and approved one week later after all educational partners have been able to review it.

Educational Partner(s)	Process for Engagement
PARENTS	Parent input is taken in every conversation we have with parents both at conference time and community events. Specific feedback is then solicited from Parents via surveys, Drop-Ins, PTO Meetings, and community events.
STUDENTS	Students complete quarterly KELVIN surveys as well as a yearly survey on campus life. In addition, our house system allow for students to take leadership roles in activities they would like to see at school and execute them.

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

As a teacher-powered school, the teachers have a strong voice. Through our analysis of CAASPP data, we have chosen a math focus for K-8 along with professional development.

An area of need that was noted was in our math program, and that is reflected in our past purchase of an updated CPM curriculum, Inspiring Connections, for our 6th - 8th-grade students. Our K-5 teachers are eagerly awaiting the release of new math curriculum to align with the updated math framework and ELA curriculum that aligns with their updated practices around the Science of Reading.

Most of the suggestions from parents were able to be implemented this year, including increasing school sports, developing common calendars for sports, and communicating rubrics for writing to families. The most common form of feedback from our parents is "Keep doing what you're doing, we love it here!" That is reflected in our continued actions written into our LCAP, including school counselor time, a focus on science, and a continued enhancement program to meet the needs of all students. We are also adding Behavioral support. The community focus of our House System in 5th - 8th grades has helped to build our middle school community and enrollment, and this too will be continued.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will experience high quality instruction focused on Science and Nature, integrated with grade level standards in ELA, Math, PE and the arts in a family centered, teacher-powered school	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

As a teacher-powered, science and nature-based charter school, this goal speaks to who we are as a school.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CALPADS 4.1 Staffing, 4.3 Assignments (Priority 1.A)	Currently, 100% of our teachers are fully credentialed. This goal allows for at max 1 intern teacher for future hires.	Met This Goal for 24-25		By the end of 2027, at least 90% of Teachers at Chrysalis Charter School will be appropriately assigned and fully credentialed in the subject areas and for the students they are teaching.	Improved - No Interns. This is evident based on rosters of certificated teacher staffing.
1.2	Teacher Completion of Academic Survey (Priority 1.B)	100% of students will have access to standards-aligned instructional materials.	Met This Goal for 24-25		100% of students will have access to standards-aligned	Met This Goal for 24-25 as all students do have standards aligned

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					instructional materials.	materials. The Teacher Completion of Academic Survey (Priority 1.B) was not the metric used to gather this information. This
1.3	Device Inventory (Priority 1.B)	Chrysalis has a 1:1 device ratio for all students	Met This Goal for 24-25		1:1 student:Device ratio	Met This Goal for 24-25
1.4	Fit (Priority 1.C)	Chrysalis has a Facility ranked as GOOD on the FIT	Met This Goal for 24-25		Chrysalis will maintain a Facility ranked as GOOD on the FIT	Met This Goal for 24-25
1.5	Teacher Survey (Priority 2.A ., 2.C)	100% of teachers agree or strongly agree that they can effectively implement CA State Standards.	In Progress		By the end of 2027, 100% of teachers will “agree” or “strongly agree” that they are able to effectively implement CA state standards based on professional development sessions attended on a yearly survey of teachers.	Teacher Survey (the metric listed) not completed in 2024-25.
1.6	Teacher Survey (Priority 2.B)	100% of teachers will “agree” or “strongly agree” that they are able to effectively implement ELD strategies	In Progress		By the end of 2027, 100% of teachers will “agree” or “strongly agree” that they are able to	With no ELD students, data is impossible to collect. Our school population does not draw EL

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					effectively implement ELD strategies and standards based on professional development.	students. Teacher Survey also not completed in 2024-25
1.7	Teacher Tracking (Priority 3.A)	Rosters for meetings and classroom activities are informally held with approx. 50% participation across the board a low estimate.	N/A		By the end of 2027, 95% of parents/guardians will participate in at least one meeting/event at Chrysalis in the current school year	Improved communication and marketing plans are in progress.
1.8	Parent Survey (Priority 3.B)	Current baseline from 2024 parent survey is 89%, 2025 was slightly lower.	In Progress		By the end of 2027 92% of parents/guardians of students who are low-income, English Learner or Foster Youth who “agree” or “strongly agree” that believe they are partners with Chrysalis in educating their children	In Progress with low survey completion this year. Marketing and communication strategies are being developed.
1.9	Percentage of IEPs that have signed consent and verify district facilitated Parent Participation (Priority 3.C)	100% of IEP's have parent/guardian signatures	Met This Goal for 24-25		By the end of 2027,100% of parents/guardians of students who have an IEP will sign consent and verify that the district verified Parent Participation	Met This Goal for 24-25

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.10	CAASPP and CAST Scores (Priority 4.A)	On the 2023 CAASPP and CAST tests 56% of all students have Met/Exceeded standards on the CAASPP ELA test; 43% of all students have Met/Exceeded standards on the CAASPP Math test; the average score on the CAASPP math test for socioeconomically disadvantaged students is 65 points below standard. 49% of all students have Met/Exceeded standards on the CA Science Test.	In Progress		By the end of 2027, 65% of all students will have Met/Exceeded standards on the CAASPP ELA test; 55% of all students will have Met/Exceeded standards on the CAASPP Math test; the average score on the CAASPP math test for socioeconomically disadvantaged students will raise to 30 points below standard. 57% of all students will have Met/Exceeded standards on the CA Science Test.	In Progress On the 2024 CAASPP and CAST Tests, 47.04% of students in ELA and 35.54% of students in math Met/Exceeded standards. 30.70% in CAST (Science). Work for improvement is under way.
1.11	ELPAC Scores (Priority 4.E, 7.B)	Currently we have no EL students.	N/A		100% of English Learner students will make progress toward English language proficiency on the ELPAC	N/A
1.12	Teacher Completion of Academic Survey (Priority 7.A)	100% of students will engage in a broad course of study.	In Progress		100% of students will engage in a broad course of study.	Teacher Survey also not completed in 2024-25 as to be reported with the metric listed.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.13	SEIS Report (Priority 7.C)	87% of Students with Disabilities participate in general education classroom for more than 90% of their school day.	Met This Goal for 24-25		90% of Students with Disabilities participate in general education classroom for more than 90% of their school day.	Met This Goal for 24-25
1.14	Class Size	Class sizes of 16 in K, 19 in 1st, 19 in 2nd, 20 in 3rd, 23 in 4th, 25 in 5th, 19 in 6th, 26 in 7th, 18 in 8th.	Met This Goal for 24-25		Maintain max Class sizes of 18 in K, 20 in grades 1 - 3, and 25 in grades 4 - 8.	Met This Goal for 24-25

Goal Analysis [2024-25]

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

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

During the 2024–25 school year, Chrysalis Charter School successfully implemented most actions outlined in Goal 1, with a strong focus on ensuring students had access to high-quality instruction across all core content areas, particularly in ELA, Math, and Science, with integrated nature and field study components.

Staffing and Credentials (Metric 1.1): All teachers were appropriately assigned and credentialed, with no interns employed, exceeding our minimum benchmark.

Instructional Materials (Metric 1.2): 100% of students had access to standards-aligned instructional materials.

Technology Access (Metric 1.3): We maintained our 1:1 student-device ratio with timely Chromebook replacement and IT support.

Facilities (Metric 1.4): The facility received a "GOOD" rating on the FIT inspection, and minor repairs were addressed quickly through our maintenance plan.

One notable success was the implementation of professional development in CA State Standards and the Science of Reading. All teachers reported confidence in implementing standards (Metric 1.5), and collaboration through Co-Op meetings continued to be a strength.

However, implementation faced limitations in ELD metrics (1.6, 1.11) due to the absence of English Learners during the year, making it impossible to evaluate related teacher or student progress.

Family engagement metrics (1.7–1.9) saw mixed progress. While 100% of IEP meetings documented parent participation (1.9), tracking parent participation at general events (1.7) was not yet implemented, and survey completion rates were low, limiting data for Metric 1.8.

Academic performance on CAASPP and CAST (1.10) remains an area of ongoing effort. While internal assessments (like i-Ready) show strong growth, state test results in math and science remain below target, particularly for socioeconomically disadvantaged students. Actions such as adoption of new curriculum (e.g., Inspiring Connections in math) and structured intervention programs are in place to address these gaps.

Class sizes (1.14) and access to a broad course of study (1.12) continue to meet goals, supporting a personalized and inclusive learning environment.

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 significant material differences in expenditures for most actions under this goal. Budgeted funds were generally aligned with actual implementation costs. Any small variations were due to fluctuations in program material costs or staffing needs. The percentage of improved services met or exceeded projections due to the effectiveness of small class sizes and the school-wide support model, which benefited all students, particularly those identified as low-income.

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

Most actions were effective in maintaining a strong instructional program (1.1, 1.3, 1.4, 1.9, 1.10, 1.14). Professional development and curriculum alignment actions supported teacher confidence and instructional quality (1.2). Intervention services and small-group supports provided critical help to students below standard, though academic gaps in math and science for socioeconomically disadvantaged students remain (1.10, 1.13). Parent engagement actions were somewhat less effective due to limited survey participation and challenges in collecting comprehensive parent involvement data (1.8).

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

Based on this year's implementation and outcomes, no major changes were made to the core structure of the goal. However, for 2025–26, the school will refine how it tracks parent participation (1.7) and aim to increase survey response rates to better inform decisions. In math,

continued emphasis will be placed on new curriculum implementation and teacher collaboration through the Rural Math Collaborative. Professional development in writing instruction will also be enhanced with the schoolwide adoption of Step Up to Writing.

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	Teachers are appropriately assigned and credentialed (Metrics 1.1, 1.5, 1.6, 1.10, 1.11)(Priorities 1.A, 2.B, 2.C, 4.A, 4.E, 7.B)	Significant achievement gaps exist between our overall performance and that of our Low-Income Students. Our Low-Income students are performing 38.7 points lower than their peers in ELA, 36.9 points lower than their peers in math, and 21.98 points lower in science. Research and educational best practices indicate that well-prepared and effective teachers and paraprofessionals have a very significant impact on student learning outcomes. To meet this need, the District will provide professional development to all teachers and paraprofessionals focused on the core elements of in the area of Math, English Language Arts, and English Language Development for English Learners. Using the MTSS model of tiered support, this professional development will focus on providing Universal Design for Learning strategies and well-designed lessons that meet the needs of our Low-Income students. There will also be a focus on the vertical alignment of instruction based on essential standards, as well as follow-up and in-class coaching provided by the COE/LEA and instructional feedback provided throughout the year to support teachers with the implementation of instructional strategies and content. Included in this action are instructional stipends/incentives to support professional development activities.	$10,368.00	No
1.2	Standards-Based Curriculum (Metric 1.2, 1.10,	Utilizing an academic survey of the teachers the district will annually monitor the selection, adoption, and utilization of all required standards-	$13,034.00	No

Action #	Title	Description	Total Funds	Contributing
	1.12)(Priority 1.B, 4.A, 7.A)	based materials. Teachers will receive focused support for implementing this curriculum.		
1.3	Technology (Metric 1.3)(Priority 1.B)	Chrysalis will Purchase and Replace Chromebooks as needed to maintain a 1:1 device inventory, as well as contract for regular IT support to ensure the implementation of current educational technology.	$37,259.00	No
1.4	Facilities (Metric 1.4)(Priority 1.C)	The annual Facilities Inspection Tool will be given each year. Areas of identified needs will be addressed through the annual maintenance plan and working with the Diocese of Sacramento from whom we lease the facility.	$210,655.00	No
1.5	Parental Engagement (Metric 1.7, 1.8)(Priority 3.A, 3B)	Through the use of Parent Square, School Pathways and the school website, the school will communicate and engage with parents to attend school community events including rafting, camping trips, school programs, and conferences.	$10,806.00	Yes
1.6	Parent Participation and input in IEP's (Metric 1.9)(Priority 3.C)	Parents are invited and accommodated to attend and participate in IEP development, with a focus on addressing parent concerns, and students mainstreaming opportunities.	$9,129.00	No
1.7	Intervention and Support Programs (Metric 1.10)(Priority 4.A)	Implement targeted interventions and support programs for students who are struggling with math and ELA concepts.	$159,391.00	Yes
1.8	Students will have access to appropriate mainstreaming opportunities.(Metric 1.13)(Priority 7.C)	IEP teams will evaluate and provide access to all general education classes, as appropriate, appropriate support to students and teachers, through collaboration by all teachers and service providers.	$97,611.00	No

Action #	Title	Description	Total Funds	Contributing
1.9	Field Studies/Nature Integration with Standards (Metric 1.2, 1.5, 1.10)(Priorities 1.B, 2.A, 4.A)	All teachers in the district will receive training and participate in collaboration on integrating standards within their Science and field study program and participate in weekly field studies.	$28,916.00	Yes
1.10	Maintain Low Student-Staff Ratio	Maintain low student-staff ratio to allow for a significant amount of small group work and individualized attention. This is of particular importance for our low-income students, students with disabilities, English learners and foster youth. Without the support of supplemental funding in the face of minimum wage increases and rising STRS/PERS costs, class sizes would need to be increased significantly and/or paraprofessional staff would need to be cut.	$105,795.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Encourage the Light Within Each Student to Shine Brighter	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The mission of Chrysalis is to "Encourage the Light Within Each Student to Shine Brighter", a direct reflection of our culture and climate.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	School Attendance Rate (Priority 5.A)	The district attendance rate is currently 93%.	In Progress		By the end of 2027, the District Attendance Rate will be 96%	Attendance rate holding steady 92-94% at reporting time
2.2	Chronic Absenteeism Rates (Priority 5.B)	Our current chronic absenteeism rate is 11.4%	Met goal for 24-25		By 2027 our chronically absent students will drop to 9.5%	4.2 Chronic Absentee Rate, Declined 7.2%
2.3	Middle School Dropout Rate (Priority 5.C)	We currently have a 0% Drop out rate	Met This Goal for 24-25		Maintain a 0% middle school drop out rate	Met This Goal for 24-25
2.4	Student Suspension Rate (Priority 6.A)	We currently have a suspension rate of 1.5% of students suspended once or more.	Small Increase, In Progress Toward Goal		Maintain a suspension rate of less than 1.5% of students suspended once or more	Suspension Rate did increase slightly for 24-25 - actuial numbers available early Fall

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	Student Expulsion Rate (Priority 6.B)	We currently have a 0% expulsion rate.	Met This Goal for 24-25		Maintain a 0% status of students who are expelled	Met This Goal for 24-25
2.6	Parent and Student Surveys (Priority 6.C)	88% of students report feeling connected to their school and 91% of parents report feeling confident that their child is safe at school.	In Progress		By the end of 2027, 91% of students will report feeling connected to their school and 94% of parents will report feeling confident that their child is safe at school.	In Progress

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.

Goal 2 focused on school climate, student engagement, and social-emotional well-being—core components of the Chrysalis mission. Implementation efforts centered around increasing attendance (2.1, 2.2, 2.3), reducing absenteeism, and strengthening student connection to school (2.4, 2.5) through PBIS, SEL programming, a middle school House System, school counseling, and free transportation.

All actions were implemented as planned, including continuation of a school counselor, Tiered Attendance Interventions, and the PBIS framework. The House System in grades 5–8 was especially impactful in promoting student belonging. However, chronic absenteeism remains a challenge, consistent with state and national trends post-pandemic. Suspension rates saw a small increase, and additional behavior supports may be needed and is being achieved with additional staff (BCBA, Behavior Coach, and an extra aide). Parent, teacher and student surveys were completed, though response rates could be improved to get a more representative understanding of school climate.

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.

Expenditures were generally aligned with the budget. Minor adjustments were made to reflect staffing changes and transportation costs, but these did not significantly alter planned implementation. Estimated percentages of improved services remained consistent with original projections, particularly because key support services (transportation, counseling) were maintained or expanded without interruption.

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

The combination of actions under this goal have been moderately effective in supporting school climate and engagement. The continuation of a 0% expulsion and middle school dropout rate is a key indicator of success(2.3, 2.4). The House System, SEL implementation, and increased counseling access have contributed positively to student connectedness and well-being, as seen in climate survey feedback (2.4, 2.5).

However, challenges remain in fully achieving targets for attendance and chronic absenteeism (2.1, 2.2). Suspension rates (2.4) increased slightly, indicating a need for stronger Tier 2 and Tier 3 behavioral interventions. Parent and student survey data (2.6) showed progress, but low response rates limited deeper analysis.

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

No changes were made to the core structure or intent of the goal. However, several refinements are planned for the upcoming year based on reflection:

PBIS systems will be strengthened with clearer Tier 2 supports and follow-up.

Staff training in trauma-informed practices and behavior de-escalation is being considered and offered to address the slight increase in suspensions.

Additional outreach strategies (e.g., multilingual communication, text-based reminders) will be employed to improve survey participation and parent engagement.

Attendance protocols will be reviewed and strengthened with an Attendance Committee.

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	Increasing Attendance (Metric 2.1, 2.2,2.3) (Priority 5.A, 5.B, 5.C)	A focus on improving will focus on: Tier 1: Providing student recognition and incentives for maintaining good attendance. Increasing parent education in the importance of attendance and supporting parents. Utilizing forms and protocols identified as effective through Attendance Works. Tier 2: Establishing protocols for communicating with families and students with excused and unexcused absences. Tier 3: Creating Attendance Improvement Plans through the SST process that supports students and families in addressing barriers they are experiencing with attendance. Working in cooperation with the county SARB board to proactively support families.	$5,679.00	No
2.2	PBIS Implementation (Metric 2.1,2.2, 2.3,2.4, 2.5,2.6)(Priority 5.A, 5.B, 5.C, 6.A, 6.B, 6.C)	Implement a school-wide PBIS program complete with training, leadership team, data monitoring, and monthly/bi-monthly meetings.	$698.00	No
2.3	Implement a systemic SEL program (Metric 2.1, 2.2,2.3) (Priority 5.A, 5.B, 5.C)	Implement a systemic SEL program that teaches the crucial skills required to be successful in school and helps reduce cognitive load. The program should include improving the ability to focus, self regulation, and include meditation and mindfulness training. Teachers should be able to train and model empathy.	$1,670.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	House System (Metric 2.1, 2.2,2.3) (Priority 5.A, 5.B, 5.C)	RCA House System 5th - 8th grades will have "houses" to increase the connectedness of the school community, and improve school culture through activities with mixed grade levels.	$1,236.00	No
2.5	Transportation (Metric 2.1, Priority 5.A)	Continue to offer free daily school bus transportation to and from the Anderson and Redding Area. Because of the hardship for Foster Youth, Homeless and Low-Income Students to arrange transportation this is a crucial support for those families.	$71,931.00	Yes
2.6	School Counselor (Metric 2.1,2.2, 2.3,2.4, 2.5,2.6)(Priority 5.A, 5.B, 5.C, 6.A, 6.B, 6.C)	Provide at least a .8 school counselor to promote the social-emotional health of students. This service is of particular importance for our low-income, foster youth, and homeless youth as at least 50% of the counselors time is focused on students from these groups with the additional stress factors they have in daily life.	$63,301.00	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
$181,875	$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
7.738%	0.000%	$0.00	7.738%

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
1.5	**Action:** Parental Engagement (Metric 1.7, 1.8)(Priority 3.A, 3B) **Need:** School Pathways is used to communicate and engage with parents to all student's parents. **Scope:**	This action addresses the need for clear, consistent, and accessible communication, which is especially critical for unduplicated student groups who may face language or access barriers. By using School Pathways/Aeries and ParentSquare schoolwide, the school ensures all families receive important updates, academic information, and engagement opportunities in a timely and equitable manner. Though provided to all, the action is principally directed to support the success of unduplicated students by removing	ParentSquare interaction logs, parent participation survey results

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	communication barriers that impact their learning and connection to school.	
1.7	**Action:** Intervention and Support Programs (Metric 1.10)(Priority 4.A) **Need:** **Scope:** LEA-wide Schoolwide	All teachers spend 1% of their time doing intervention for students. Interventions and enhancements address the academic and social-emotional needs of unduplicated students who may require additional support to meet grade-level standards. These actions include targeted instruction, small group support, and enrichment opportunities that help close achievement gaps. Providing them schoolwide ensures timely identification and support for all students while prioritizing unduplicated groups who benefit most from proactive, inclusive strategies. This approach fosters equity by embedding support into the overall school structure. Note: Chrysalis Charter School's required proportionality percentage for the 2025–26 LCAP year is 7.771%, based on an estimated $181,875 in LCFF Supplemental and Concentration funds. Our planned contributing actions total approximately $377,509, which reflects a proportionality percentage of 16.1%. This exceeds the minimum requirement. The auto-populated percentage may appear disproportionately high due to multiple schoolwide actions — such as transportation, counseling, intervention programs, and field studies — being coded as “contributing” because they are principally directed to benefit foster youth, low-income students, and other unduplicated groups. These actions are justified as they provide direct and equitable access to core educational	i-Ready growth reports, CAASPP results, internal progress assessments

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
		opportunities and address key barriers for our most at-risk students.	
1.9	**Action:** Field Studies/Nature Integration with Standards (Metric 1.2, 1.5, 1.10)(Priorities 1.B, 2.A, 4.A) **Need:** Complete our mission and goals as a science/nature school **Scope:** LEA-wide Schoolwide	Field studies and nature integration address the need for engaging, hands-on learning experiences that support academic growth and social-emotional development, especially for unduplicated student groups who may have limited access to enrichment opportunities outside of school. These experiences foster curiosity, resilience, and a deeper connection to learning, which can improve attendance, behavior, and academic performance. By offering them schoolwide, all students benefit, but the action is principally directed to ensure that unduplicated students have equal access to high-quality, meaningful learning experiences that support their overall success.	CAASPP scores, academic scores, Student and parent survey data, science proficiency scores, CAASPP and i-Ready performance
1.10	**Action:** Maintain Low Student-Staff Ratio **Need:** Low student-Staff Ration **Scope:** Schoolwide	Maintain low student-staff ratio to allow for a significant amount of small group work and individualized attention. This is of particular importance for our low-income students, students with disabilities, English learners and foster youth.	Class size (Metric 1.14), Class size records, academic growth (i-Ready, CAASPP), social-emotional indicators
2.5	**Action:** Transportation (Metric 2.1, Priority 5.A) **Need:** Transportation to school for our Low SES; Foster Youth and Homeless students to and from school	Chrysalis provides free daily bus service to and from multiple Redding-area locations. While all students may use this service, it is principally directed toward ensuring that transportation is not a barrier for unduplicated students. Consistent, accessible transportation directly supports improved attendance and educational stability for these student groups.	Antendance Rates (Metric 2.1), Daily attendance rates, chronic absenteeism reports

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
	Scope: Schoolwide		
2.6	**Action:** School Counselor (Metric 2.1,2.2, 2.3,2.4, 2.5,2.6)(Priority 5.A, 5.B, 5.C, 6.A, 6.B, 6.C) **Need:** School Counselor time to help address the SEL needs of our Low Income, Foster Youth and Homeless students. **Scope:** Schoolwide	This service is of particular importance for our low-income, foster youth, and homeless youth as at least 50% of the counselors time is focused on students from these groups with the additional stress factors they have in daily life.	Kelvin and Student Survey Data (Metric 2.6), student climate data, behavior referrals, counseling caseload logs

Limited Actions

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

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

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

Not applicable. Chrysalis Charter School does not include any limited actions in this LCAP contributing to the proportionality percentage without LCFF expenditures.

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.

Chrysalis Charter School does not receive the additional concentration grant add-on funding, as our unduplicated pupil percentage is below 55%. Therefore, no plan is required or applicable for the use of these specific funds.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	25:1	N/A
Staff-to-student ratio of certificated staff providing direct services to students	21:1	N/A

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	2350425	181,875	7.738%	0.000%	7.738%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$377,509.00	$312,083.00	$107,106.00	$30,781.00	$827,479.00	$444,985.00	$382,494.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Teachers are appropriately assigned and credentialed (Metrics 1.1, 1.5, 1.6, 1.10, 1.11)(Priorities 1.A, 2.B, 2.C, 4.A, 4.E, 7.B)	All	No			All Schools		$10,368.00	$0.00	$0.00			$10,368.00	$10,368.00	
1	1.2	Standards-Based Curriculum (Metric 1.2, 1.10, 1.12)(Priority 1.B, 4.A, 7.A)	All	No			All Schools		$0.00	$13,034.00				$13,034.00	$13,034.00	
1	1.3	Technology (Metric 1.3)(Priority 1.B)	All	No			All Schools		$0.00	$37,259.00	$0.00	$37,259.00			$37,259.00	
1	1.4	Facilities (Metric 1.4)(Priority 1.C)	All	No			All Schools		$0.00	$210,655.00	$0.00	$210,655.00			$210,655.00	
1	1.5	Parental Engagement (Metric 1.7, 1.8)(Priority 3.A, 3B)	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools		$0.00	$10,806.00	$6,231.00	$4,575.00			$10,806.00	
1	1.6	Parent Participation and input in IEP's (Metric 1.9)(Priority 3.C)	All Students with Disabilities	No			All Schools		$4,329.00	$4,800.00			$9,129.00		$9,129.00	
1	1.7	Intervention and Support Programs (Metric 1.10)(Priority 4.A)	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools		$152,270.00	$7,121.00	$145,541.00	$7,121.00		$6,729.00	$159,391.00	
1	1.8	Students will have access to appropriate mainstreaming opportunities.(Metric 1.13)(Priority 7.C)	All Students with Disabilities	No			All Schools		$97,611.00	$0.00			$97,611.00		$97,611.00	
1	1.9	Field Studies/Nature Integration with Standards (Metric 1.2, 1.5, 1.10)(Priorities 1.B, 2.A, 4.A)	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools		$10,853.00	$18,063.00	$15,717.00	$13,199.00			$28,916.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.10	Maintain Low Student-Staff Ratio	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$105,795.00	$0.00	$105,795.00				$105,795.00	
2	2.1	Increasing Attendance (Metric 2.1, 2.2,2.3) (Priority 5.A, 5.B, 5.C)	All	No			All Schools		$0.00	$5,679.00	$0.00	$5,679.00			$5,679.00	
2	2.2	PBIS Implementation (Metric 2.1,2.2, 2.3,2.4, 2.5,2.6)(Priority 5.A, 5.B, 5.C, 6.A, 6.B, 6.C)	All	No			All Schools		$458.00	$240.00	$0.00	$332.00	$366.00		$698.00	
2	2.3	Implement a systemic SEL program (Metric 2.1, 2.2,2.3) (Priority 5.A, 5.B, 5.C)	All	No			All Schools		$0.00	$1,670.00		$1,020.00		$650.00	$1,670.00	
2	2.4	House System (Metric 2.1, 2.2,2.3) (Priority 5.A, 5.B, 5.C)	All	No			All Schools		$0.00	$1,236.00		$1,236.00			$1,236.00	
2	2.5	Transportation (Metric 2.1, Priority 5.A)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$0.00	$71,931.00	$53,323.00	$18,608.00			$71,931.00	
2	2.6	School Counselor (Metric 2.1,2.2, 2.3,2.4, 2.5,2.6)(Priority 5.A, 5.B, 5.C, 6.A, 6.B, 6.C)	Foster Youth Low Income	Yes	School wide	Foster Youth Low Income	All Schools		$63,301.00	$0.00	$50,902.00	$12,399.00			$63,301.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
2350425	181,875	7.738%	0.000%	7.738%	$377,509.00	0.000%	16.061 %	**Total:**	$377,509.00
								LEA-wide Total:	$167,489.00
								Limited Total:	$0.00
								Schoolwide Total:	$377,509.00

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	**1.5**	Parental Engagement (Metric 1.7, 1.8)(Priority 3.A, 3B)	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$6,231.00	
1	**1.7**	Intervention and Support Programs (Metric 1.10)(Priority 4.A)	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$145,541.00	
1	**1.9**	Field Studies/Nature Integration with Standards (Metric 1.2, 1.5, 1.10)(Priorities 1.B, 2.A, 4.A)	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$15,717.00	
1	**1.10**	Maintain Low Student-Staff Ratio	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$105,795.00	
2	**2.5**	Transportation (Metric 2.1, Priority 5.A)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$53,323.00	
2	**2.6**	School Counselor (Metric 2.1,2.2, 2.3,2.4, 2.5,2.6)(Priority 5.A, 5.B, 5.C, 6.A, 6.B, 6.C)	Yes	Schoolwide	Foster Youth Low Income	All Schools	$50,902.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$805,326.00	$806,038.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Teachers are appropriately assigned and credentialed (Metrics 1.1, 1.5, 1.6, 1.10, 1.11)(Priorities 1.A, 2.B, 2.C, 4.A, 4.E, 7.B)	No	$10,368.00	5,000
1	**1.2**	Standards-Based Curriculum (Metric 1.2, 1.10, 1.12)(Priority 1.B, 4.A, 7.A)	No	$13,034.00	13,034
1	**1.3**	Technology (Metric 1.3)(Priority 1.B)	No	$37,259.00	37,259
1	**1.4**	Facilities (Metric 1.4)(Priority 1.C)	No	$210,655.00	210,655
1	**1.5**	Parental Engagement (Metric 1.7, 1.8)(Priority 3.A, 3B)	Yes	$10,806.00	10,806
1	**1.6**	Parent Participation and input in IEP's (Metric 1.9)(Priority 3.C)	No	$9,129.00	9,129
1	**1.7**	Intervention and Support Programs (Metric 1.10)(Priority 4.A)	Yes	$137,238.00	149,793
1	**1.8**	Students will have access to appropriate mainstreaming opportunities.(Metric 1.13)(Priority 7.C)	No	$97,611.00	70,250
1	**1.9**	Field Studies/Nature Integration with Standards (Metric 1.2, 1.5, 1.10)(Priorities 1.B, 2.A, 4.A)	Yes	$28,916.00	28,916
1	**1.10**	Maintain Low Student-Staff Ratio	Yes	$105,795.00	123,218

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)
2	**2.1**	Increasing Attendance (Metric 2.1, 2.2,2.3) (Priority 5.A, 5.B, 5.C)	No	$5,679.00	5,253
2	**2.2**	PBIS Implementation (Metric 2.1,2.2, 2.3,2.4, 2.5,2.6)(Priority 5.A, 5.B, 5.C, 6.A, 6.B, 6.C)	No	$698.00	4,587
2	**2.3**	Implement a systemic SEL program (Metric 2.1, 2.2,2.3) (Priority 5.A, 5.B, 5.C)	No	$1,670.00	1,670
2	**2.4**	House System (Metric 2.1, 2.2,2.3) (Priority 5.A, 5.B, 5.C)	No	$1,236.00	1,236
2	**2.5**	Transportation (Metric 2.1, Priority 5.A)	Yes	$71,931.00	71,931
2	**2.6**	School Counselor (Metric 2.1,2.2, 2.3,2.4, 2.5,2.6)(Priority 5.A, 5.B, 5.C, 6.A, 6.B, 6.C)	Yes	$63,301.00	63,301

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)
174282	$266,728.00	$283,990.00	($17,262.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	**1.5**	Parental Engagement (Metric 1.7, 1.8)(Priority 3.A, 3B)	Yes	$6,750.00	6231		
1	**1.7**	Intervention and Support Programs (Metric 1.10)(Priority 4.A)	Yes	$25,049.00	25049		
1	**1.9**	Field Studies/Nature Integration with Standards (Metric 1.2, 1.5, 1.10)(Priorities 1.B, 2.A, 4.A)	Yes	$15,364.00	15364		
1	**1.10**	Maintain Low Student-Staff Ratio	Yes	$105,795.00	123218		
2	**2.5**	Transportation (Metric 2.1, Priority 5.A)	Yes	$71,931.00	71931		
2	**2.6**	School Counselor (Metric 2.1,2.2, 2.3,2.4, 2.5,2.6)(Priority 5.A, 5.B, 5.C, 6.A, 6.B, 6.C)	Yes	$41,839.00	42197		

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)
2295005	174282	3.93	11.524%	$283,990.00	0.000%	12.374%	$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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