



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Yuba River Charter School

CDS Code: 29102980114322

School Year: 2023-24

LEA contact information:

Denis Hill

School Director

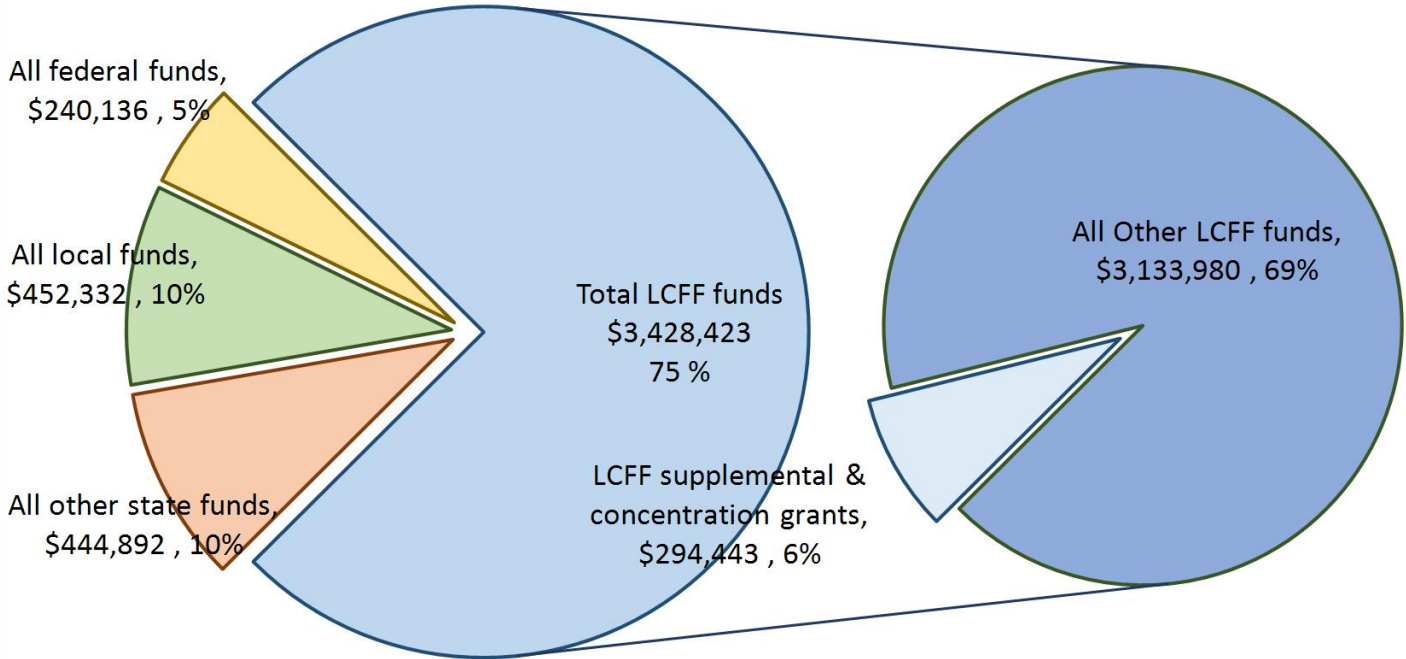
director@yubariverschool.org

530-272-6060

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

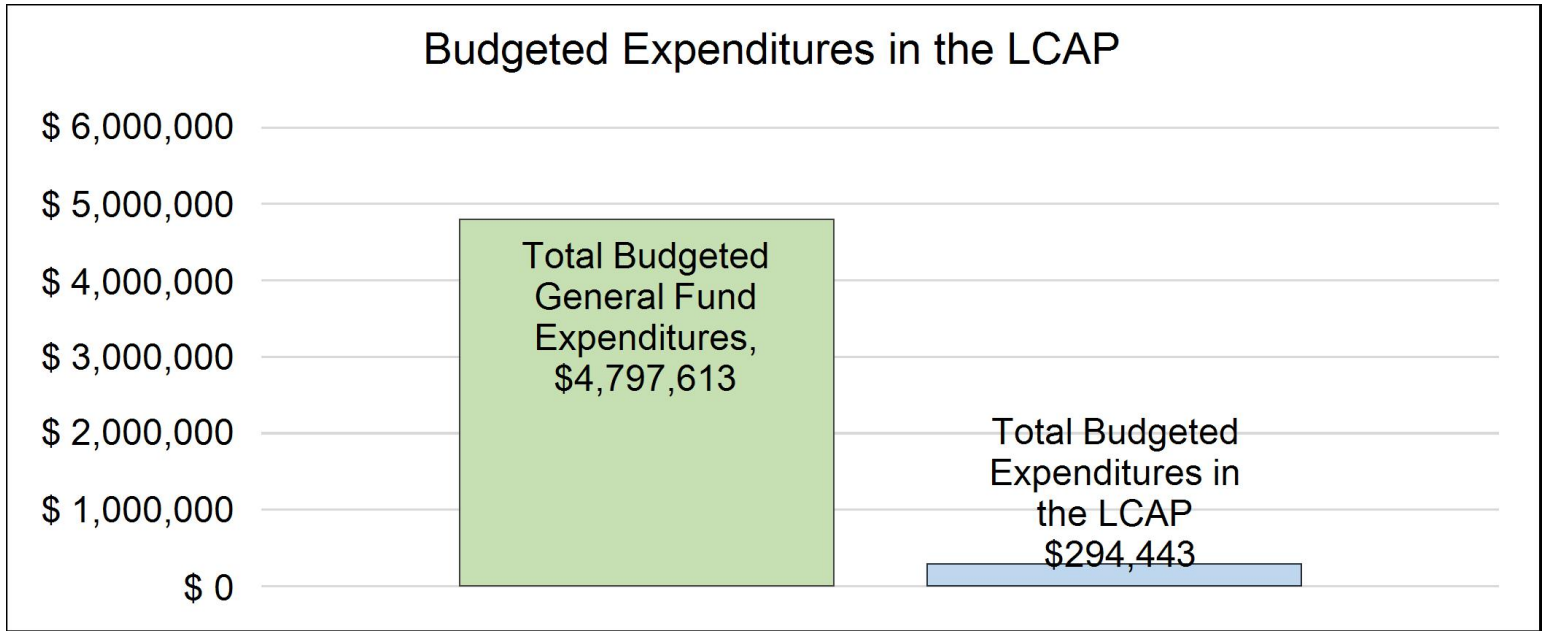


This chart shows the total general purpose revenue Yuba River Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Yuba River Charter School is \$4,565,783, of which \$3,428,423 is Local Control Funding Formula (LCFF), \$444,892 is other state funds, \$452,332 is local funds, and \$240,136 is federal funds. Of the \$3,428,423 in LCFF Funds, \$294,443.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Yuba River Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Yuba River Charter School plans to spend \$4,797,613 for the 2023-24 school year. Of that amount, \$294,443.00 is tied to actions/services in the LCAP and \$4,503,170 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

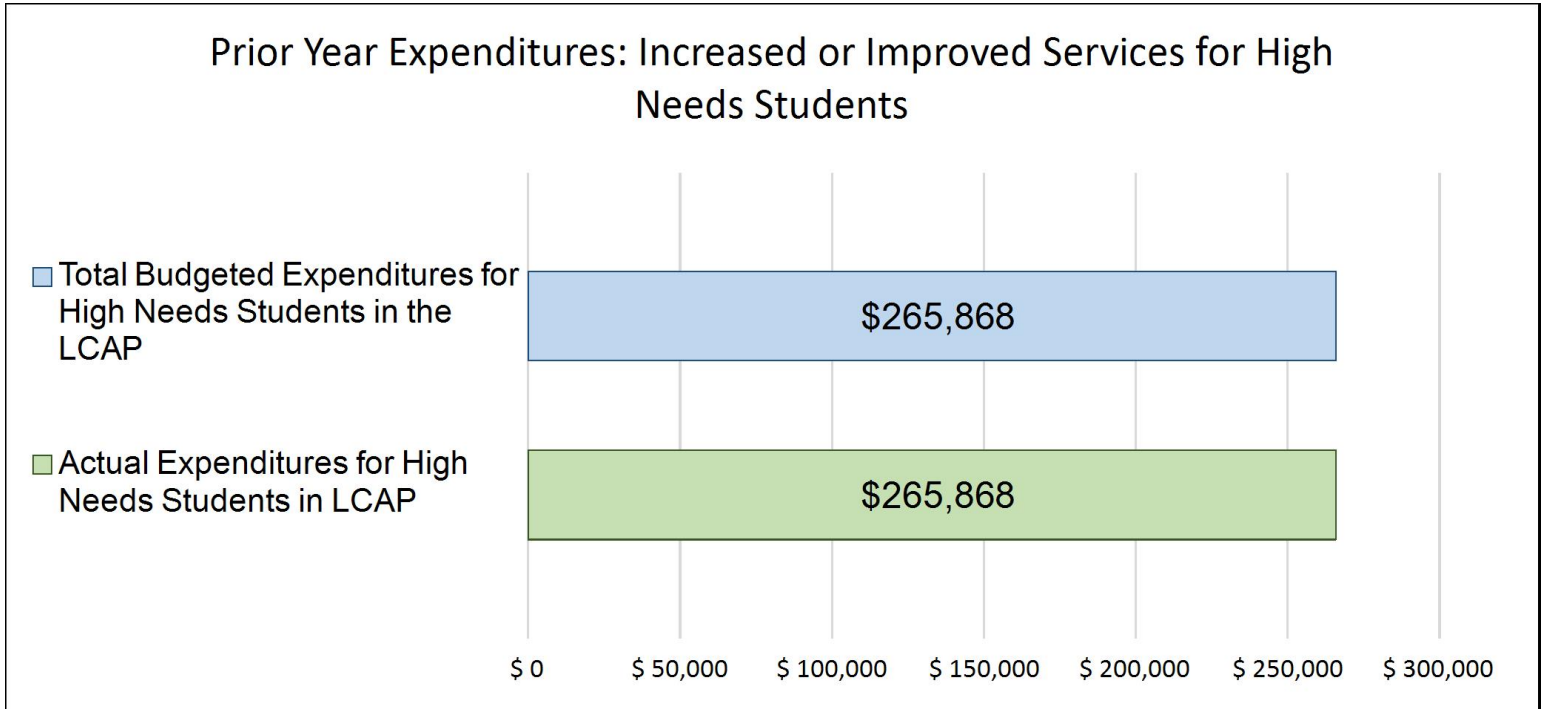
Our Local Control Accountability Plan encompasses the Goals, Actions, and associated expenses that are principally directed towards high needs students, and does not include the entire budget for all of our students.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Yuba River Charter School is projecting it will receive \$294,443.00 based on the enrollment of foster youth, English learner, and low-income students. Yuba River Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Yuba River Charter School plans to spend \$294,443.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



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

The text description of the above chart is as follows: In 2022-23, Yuba River Charter School's LCAP budgeted \$265868 for planned actions to increase or improve services for high needs students. Yuba River Charter School actually spent \$265868 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

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

Plan Summary [2023-24]

General Information

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

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

Throughout transitional kindergarten to the 8th grade, YRCS is focused upon bringing to Nevada County community and surrounding areas an instructional method and educational philosophy committed to educating the whole child. This approach creates an ability to respond to curricular material with empathy and a will to persevere in each child as they complete challenging academic tasks through a multicultural integrated curriculum, active learning, and the arts. We acknowledge the uniqueness of each individual and support the full development of each child's potential. At YRCS, academic subjects stimulate the intellect. Artistic activity, music, and the teaching of communication and interpersonal skills nurture healthy emotional growth. The children participate in conscious, daily group-building activities and tasks that

strengthen motor skills, bolster self-esteem, and encourage empathy toward others, in order to develop a compassionate perspective toward all the members of their class and their greater community. YRCS endeavors to cultivate a lifelong enthusiasm and love for learning, building upon a strong academic foundation while emphasizing the skills of problem solving and independent thinking.

The Yuba River Charter School is now in its 29th year. YRCS is continuing our development of a 16 acre school site in Grass Valley, and we are ever closer to the realization of creating a comprehensive and self-sustaining working farm on campus, and additional facilities for outdoor performances, the arts, fields for sports and community gatherings and events, and more student play areas. When completed, these expansions will further solidify YRCS' commitment to offering a unique, whole child centered education, guided by the principles of Public Waldorf Education.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

In the 2022-2023 school year, YRCS has had significant success academically, socially, and culturally. Coming out of the pandemic, YRCS has worked to rebuild the social, emotional, and behavioral health of the school and has worked to continually improve the academic outcomes for all students. The cultural and social health of our parent, staff and student community is returning to its full strength with 95% of staff and 85% of parents agreeing or strongly agreeing with the statement that they would recommend YRCS to others.

Furthermore, our academic outcomes continue to see tangible gains, especially in Math. Our school achieved strong improvement in Math outcomes. Our math scores on the CAASPP assessment increased from 39.73% in 2019 (baseline) to 48.24% in 2022. As we work to continuously improve, we have fully implemented our local assessment, 'Illuminate' Fastbridge Assessment, in grades 3-8 and we're seeing marked success and growth across all grade levels compared to national norms in both ELA and Math.

In 2022-23, we made significant investment in support our students social, emotional, and behavioral needs through staffing increases, refined discipline processes, and prioritization on supporting students emotional and behavioral health through classroom-based support, counseling, and broadened courses and access to curriculum. We are continuing seeing strong outcomes in our suspension/expulsion data with a suspension/expulsion rate under 1% from the CA Dashboard. Furthermore, we continue to see significant improvement in our school climate, culture, and social-emotional health data from our local data. Our middle school students reported a 14 percentage point increase in "feeling a sense of belonging" from 2021-22 school year to the current 2022-23 school year; of the parents surveyed in 2022-23 95% reported their student feels a sense of belonging, 97% reported their student feels safe at school, and 95% reported their student's social emotional needs are being met.

Finally, we continue to maintain 100% appropriately assigned teachers, and 100% safe, clean and functional school facilities. Our class teachers, SST, and CCG teams promptly addressed academic deficiencies, behavioral issues, and other student social and emotional concerns throughout the 2022-23 school year, resulting in a significant decline in school-wide behavioral incidents.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Overall, in the 2021-2022 school year, YRCS strategically focused on investing in Math as our 2018-19 CAASPP mathematics achievement scores as expressed by 34.75 percent of students meeting or exceeding standards were significantly lower than our ELA scores of 53.65 percent of students meeting or exceeding standards. However, while our Math CAASPP scores have increased school year by 13 percentage points, and while we are on track to achieve our LCAP goal of a 5% increase annually in math, we did not improve significantly in our ELA performance on the 2022 CAASPP assessment. We have seen a 2 percentage point decline in our ELA scores from our baseline year.

Additionally, when we breakdown our CAASPP data by subgroup, we see both strengths and gaps.

Our 2021-22 ELA data, broken down by subgroup:

All: 52%

SWD: 71%

SED: 40%

White: 50%

Our 2021-22 Math CAASPP data, broken down by subgroup:

All: 48%

SWD: 43%

SED: 38%

White: 47%

Our academic data points to a gap between all students and the socioeconomically disadvantaged subgroup. As we look more deeply at our data by subgroup, we see an aligned trend between academic performance by subgroup and chronic absenteeism.

In 2021-22, our chronic absenteeism data by subgroup:

All: 29.4% chronically absent

SWD: 30% chronically absent

SED: 31.8% chronically absent

White: 31.7% chronically absent

In analyzing the data, and in considering our plan for addressing the overall and subgroup gaps, although we see real strength in our reading data and growth, compared to comparable county and state averages, we have identified tier 2 reading support as a place for improvement, given the lack of progress we're seeing in reading. To achieve stronger outcomes in reading, we are investing in a structured literacy program and ongoing professional development for our administration, RTI tutors, and K-5 teachers, and we are continuing to focus on the

implementation of our benchmark assessment (Fastbridge), which will give us clear and concrete data to inform our RTI program and to inform the differentiated support and instruction we're providing our students.

Furthermore, YRCS intends to make significant improvement in the chronic absenteeism rate within the students with a disability subgroup and in our student population as a whole. As indicated in our metric, 30% of students with a disability were chronically absent in the 2021-22 school year, so YRCS has been identified for Additional Targeted Support and Improvement (ATSI).

The key components of our ATSI plan are as follows. YRCS will continue in our attention on student attendance monitoring by teachers, the SST group, the Care Coordinating Group, the Attendance Clerk, and the School Director. All positions and teams will work together to monitor student attendance. Communication and monitoring will take place between the staff on student attendance and support. The teams will develop and adopt a clearly worded and complete administrative procedure relating to both Home Study and Site-Based attendance processes and interventions, including referral procedures to the Student Attendance Review Board (SARB) if necessary.

Finally, as way of addressing prioritizing and addressing both areas listed above (literacy/ELA and chronic absenteeism), we are investing in and revamping our wholistic MTSS approach (including the SST process).

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Our 2023-24 LCAP continues to have two goals only. We want to ensure that our LCAP will be succinct with goals that are highly tangible and measurable. To this end we will maintain the number and scope of our goals and attending actions in our 2023 LCAP. One of the two LCAP goals is a highly efficient and deliberate focus goal toward raising our California School Dashboard performance in mathematics, and also adding ELA in 2023-24 through leveraging both mathematics and ELA assessments at the local level using Illuminate Education's Fastbridge testing platform. Every one of the actions associated with this important focus goal are those actions that are solely critical to the goal's implementation, and are clearly measurable against the metrics and baselines as enumerated. Our second goal is an intentionally broad general goal addressing the 8 state LCAP priorities as required, and succinctly addressing continuing student outcomes requiring attention from our previous LCAPs.

Goal #1 is a focus goal concentrated nearly exclusively on those matrices and actions that support our unduplicated student groups, and by effect every student, in grades 3-8 to incrementally improve their academic achievement in mathematics and ELA over the next three school years. Goal #1 for 2023-24 states that students will demonstrate a 5% increase in achievement in mathematics, and a 5% increased in achievement in ELA by May 31, 2024, as measured through the California Assessment of Student Performance and Progress (CAASPP) in grades 3-8. Goal #1 is a direct result of our school's outcomes in 2019, our non-reported CAASPP results in mathematics and ELA in Spring 2021, and is focused on strong and significant increased academic outcomes through 2023-24. We will use our baseline and year 1 and 2 outcomes data to not only monitor the academic achievement status, but also infer the social emotional well-being, and mental health of students to make sure they are supported, and to ensure that the number of students and staff in need of Tier 2 and Tier 3 supports are decreasing. Furthermore, as part of our work to provide strong academic, social-emotional, and behavioral support to our students, we are

continuing to focus on the implementation of our benchmark/growth assessment (Fastbridge) so that we are rooting our practices in strong data.

Goal #2 is a broad goal addressing general needs of our low-income, foster youth, and English Learners in a number of areas, amid explicit alignment to the California LCAP State Priorities. Goal #2 states that we shall use LCAP funds to maintain safe, healthful, respectful, and equitable conditions for learning and working; provide a school environment that focuses on equity, inclusion and the overall well being of students, parents, families, and staff through targeted actions that support positive student outcomes, respect and stewardship, a healthy community, and lifelong learning. Our analysis of available data and input received from students, parents, families, and school staff have indicated the metrics and action items within LCAP Goal #2 best address both maintaining those successes of previous LCAP goals and actions, as well as the concerns or needs noted and outside of the parameters priorities of Goal #1. Goal #2 addresses school compliance with addressing all other state priorities (namely State Priorities #1, #2, #3, #5, #6, #7, and #8) and not addressed in Goal #1. The metrics described below were selected to ensure that the progress that we have made in these priority areas will be evaluated on a regular basis and that our obligations are being met. The accompanying actions have been selected because they have proven to be effective in maintaining outcomes within these areas, and reflect input from students, teachers, staff, site administrators and school site councils.

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 and how this engagement was considered before finalizing the LCAP.

In the 2022-23 we significantly increased efforts to engage our community partners and seek input. In collaboration with our Board of Directors and Parent Council, YRCS Administration hosted regular community forums throughout the school year to engage and solicit input from our educational partners concerning LCAP.

June 8, 2022 - Board of Director's public hearing and adoption of the current LCAP

August 5-6, 2022 - Board of Directors strategic planning retreat

August 16, 2022 - Community Forum: General Topic - presented programming regarding Home Study, scheduling, COVID Safety Plan and protocols, aftercare, student supports, etc., and sought input and questions from the parent community.

September 12, 2022 - Community Forum: Behavior Response Plan - presented actions taken and investments made in behavior response approach (per our 2021-22 LCAP goals and actions) and sought feedback and input on our adjusted approach to behavioral support and response.

September 28, 2022 - Parent Education Series: Waldorf 101 - YRCS engaged families in a discussion on Waldorf education with the goal of further building shared understanding of what Waldorf education looks like in the public setting as way of deepening the reciprocity between school staff and families.

October 25, 2022 - Community Forum: Fiscal Decision-making and Title 1 Funding - YRCS administration hosted a community forum to inform the YRCS community on how funding works at a public school, on how we've prioritized the use of funds in 2022-23 (per our 2021-22 LCAP goals and actions) and sought input and feedback on funding priorities that are important to our families and community.

November 30, 2022 - Parent Education Series: What is Waldorf and How Do We Practice it in Early Childhood - YRCS hosted families to learn about our curriculum and pedagogy in the early childhood, and to seek questions and input from parents around their needs as they support their children in this developmental stage.

February 22, 2023 - Parent Education Series: Waldorf in the Lower Grades - YRCS hosted families to learn about our curriculum and pedagogy in the lower grades, and to seek questions and input from parents around their needs as they support their children in this developmental stage.

March 23, 2023 - Cannabis Awareness and Youth Prevention - in response to feedback from our community, and in line with our behavioral and social health priorities, Nevada County Behavioral Health facilitated a forum for our YRCS families on drug awareness in our community and positive ways to support our youth as they navigate increased presence of edible cannabis.

April 12, 2023 - Parent Education Series: What is Waldorf and How Do We Practice it in the Grades - YRCS hosted families to learn about our curriculum and pedagogy in the upper grades, and to seek questions and input from parents around their needs as they support their children in this developmental stage.

June 14, 2023 - LCAP Hearing and Adoption - we are holding our public hearing and adoption of our LCAP with our Board of Directors.

Community-wide surveys also occurred, with a full survey out to parents and staff, as well as middle school students, for feedback regarding multiple aspects of school life in May 2022 and April 2023.

A summary of the feedback provided by specific educational partners.

Through interactive community forums, our parent education series, parent council meetings, board of directors meetings (made up of parent, faculty, and community members) and surveys in 21-22 and 22-23, our families and staff have expressed the following feedback:

- 1) YRCS has seen great improvement in addressing the behavioral needs of our students. YRCS should continue to address the social/emotional/behavioral health and needs of all students.
- 2) YRCS is making tangible progress around increasing social health of the community - students, staff, and parents. Furthermore, in our staff and parent surveys, both stakeholder groups continue to want and believe in Waldorf education as the focus of our school. Parents and staff continue to give us input that they want a broad and growing Waldorf course of study.
- 3) YRCS is making strong gains in math outcomes, as the result of staffing and materials. YRCS should consider putting attention to our Tier 1 and Tier 2 reading/ELA program, especially for students who demonstrate early signs of struggle in the lower grades.
- 4) While YRCS has improved in providing avenues for parent and family engagement, the school should better consider parent input when determining parent-facing engagement opportunities; specifically, parents are hoping to see the school increase its focus on engaging parents in social activities as the priority for parent education.
- 5) Parents have expressed the hope for improvements to YRCS's school meal program.
- 6) YRCS families have expressed a desire to increase the quality and breadth of our specialty programming during our non-instructional time (after school and during intersession).

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

In alignment and stemming from the input from our educational partners in 21-22 and 22-23, we have taken the following actions:

- 1) In response to the input we received about the success we've had in addressing students' behavioral needs, and correspondingly the input we received about continuing to address the increased behavioral, social, and emotional needs our students are exhibiting and presenting, we are continuing to assign additional personnel to support all students in all grades classrooms in academic, social-emotional, and behavioral interventions and supports through both push-in and pull-out systems, as captured in goal #2 and action 2.1, and in action 2.2 which focuses on increasing students' access to a broad course of study.
- 2) We also focused on deepening our broad course of study by further investing in and creating greater breadth across our specialty programs.

- 3) As the result of staff and parent input about the success of our Math program and the input about our ELA/reading needs, we are continuing to invest in our benchmark assessment program (action 1.1), staff professional development (action 1.3), and staffing (action 2.2).
- 4) The input we received about increasing a) direct parent involvement in the school and b) parent education around Waldorf philosophy and principles influenced goal #2 and action 2.3.
- 5) In response to the input from our parents around their hopes to improve our meal program, we are able to continue to invest in a limited way to improve our meal program. Action 2.4 is a strategy intended to support our goal to decrease chronic absenteeism and also meet the broader need to provide nutritious meals to our students.
- 6) In response to the feedback about providing strong programming after school and during school holidays, we are continuing to invest in a strong specialty program (actions 2.1 and 2.2).

Goals and Actions

Goal

Goal #	Description
1	All students will demonstrate a cumulative 15 percentage point increase in achievement in both Mathematics and ELA by May 31, 2024, as measured through the California Assessment of Student Performance and Progress (CAASPP) in grades 3-8.

An explanation of why the LEA has developed this goal.

Goal #1 is a focus goal that has been developed exclusively to support our unduplicated student groups, and by effect every student, in grades 3-8 to incrementally improve their academic achievement in mathematics and ELA over the next three school years. We will strive in 2022-2023 to have students demonstrate a 5% increased achievement in mathematics, and a 5% increased achievement in ELA by May 31, 2023, as measured through the California Assessment of Student Performance and Progress (CAASPP).

The Spring 2021 CAASPP assessments demonstrated that 45.46% of students were meeting or exceeding standards in mathematics, and 56.97% of students were meeting or exceeding standards in ELA. YRCS has developed this LCAP Goal #1 because we need increase to the percentage of students meeting or exceeding mathematics and ELA standards by 5% and 5% respectively each year over the next two school years, and improve our California Schools Dashboard ratings as we approach our upcoming Charter Renewal date to best present a successful charter petition.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Continuing assessments in mathematics and ELA in grades 3-8.	Spring 2019 CAASPP mathematics scores are 39.73% of all students meeting or exceeding math standards. Spring 2019 CAASPP ELA scores are	In 2021, 45.46% of students met or exceeded Math standards on the CAASPP assessment. In 2021, 56.97% of students met or exceeded ELA	In 2022, 48.24% of students met or exceeded Math standards on the CAASPP assessment. In 2022, 51.77% of students met or exceeded standards		Average scores for students in all subgroups will demonstrate a 5 percentage point increase in achievement each year in mathematics

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	53.65% of all students meeting or exceeding ELA standards.	standards on the CAASPP assessment.	on the CAASPP assessment.		and ELA by May 31, 2024, as measured through the California Assessment of Student Performance and Progress (CAASPP) assessments in grades 3-8.
Math and ELA Benchmark completion percentage of local school assessment using Illuminate Education's Fastbridge Assessment.	In 2021-22, 95% of all students across grades 3-8 completed two benchmark assessments in Math.	In 2022-23 97% of students in grades 3-8 have completed two of three benchmark assessments in Math and ELA.			At least 95% of students in grades 3-8 will complete three benchmark assessments in both Math and ELA using the Illuminate Education's Fastbridge Assessment.
Share of English learners that become English proficient, English learner reclassification rate	There were no English Language Learners in any grade in the 2021-2022 school year, and no students participated in the ELPAC.	There were no English Language Learners in any grade in the 2021-2022 school year, and no students participated in the ELPAC.	In 2022-23, we had two students who identify as English Learners and participated in the ELPAC. The average classification is a 2.5.		100% of English learner students will make progress toward English proficiency as measured by the English Language Proficiency Assessments for California; and 100% English learner reclassification rate.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Implement Data & Assessment Illuminate mathematics and ELA assessments	<p>The goal of our formative assessments are to monitor student learning achievement to provide ongoing specific data-driven feedback that will be used by class teachers to improve their teaching and by students to improve their learning. More specifically, formative assessments 1) help students identify their strengths and weaknesses and target areas that need work, and 2) help our faculty recognize and analyze where students are struggling and address problems immediately and continuously throughout the year, e.g., September, December, and March.</p> <p>Regular Illuminate formative assessment tools for math that are Common Core / Waldorf aligned for grades 3 - 8 will be used as follows: All students in grades (3-8) will utilize grade leveled math assessments to determine a clear understanding of individual student, subgroup, and whole grade level achievement on mathematical content as aligned to CCSS in order to improve services, addressing the needs of our unduplicated pupil population foremost, a process overseen by our Pedagogical Administrator.</p>	\$93,361.05	Yes
1.2	Implement practice online CAASPP assessments in mathematics and ELA.	Purchasing additional Chromebooks to ensure timely access to devices for additional assessment events through the school year. Staffing for tech support, test proctoring, and data analysis.	\$5,354.00	Yes
1.3	Improve how we provide Common Core Standards / Waldorf aligned instruction and materials for all students, especially unduplicated pupils	Staff Development expenditures to include tuition supports for instructional staff to participate in accredited Waldorf institutions, as well as CA state standard aligned instructional modalities for key staff.	\$5,259.00	Yes

Action #	Title	Description	Total Funds	Contributing
	(Low Income Pupils, Foster Youth, English Language Learners and Redesignated Fluent English Proficient Students).			

Goal Analysis [2022-23]

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

A description of any substantive differences in planned actions and actual implementation of these actions.

We implemented all planned actions. There were no substantive differences in planned actions. With action 1.1, we invested in and implemented our local growth assessment, Illuminate's Fastbridge, in grades 3-8 three times per year. Over 95% of our students in grades 3-8 successfully completed three testing events. Our staff and faculty reviewed the data and analyzed the data in the Fall and Winter. One challenge we have faced is clearly understanding the data and effectively using it to inform teacher practice. With action 1.2 we invested in chromebooks, which were used by multiple grades to complete practice assessments and which were used to complete end of year CAASPP testing. With action 1.3, all of our faculty and many of our assistants and aides completed multiple trainings, including Waldorf certification training, Waldorf professional development, SEL professional development, and de-escalation training.

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.

Regarding the substantive difference in expenditure of Goal 1, Action 3, there was \$43,502 less expended toward institutional trainings, and instead we used internal staffing, local mentors, and local trainings to help meet our professional development goals, as well as other funding sources, including the Educator Effectiveness Grant. https://yubariverschool.org/wp-content/uploads/2022/02/2021_Educator_Effectiveness_Block_Grant_Plan_Yuba_River_Charter_School_20220209.pdf

An explanation of how effective the specific actions were in making progress toward the goal.

Actions 1.1 - 1.3 were successful in making progress on Goal #1 in a few specific ways. For action 1.1, we have successfully implemented two testing events using our local assessment, Illuminate's FastBridge assessment. Over 95% of our students successfully completed the October and February testing event. Our faculty have engaged in professional development to effectively use the student outcome data from both testing events to improve their practice. Anecdotally, our faculty have expressed the need for ongoing support and professional development to continue to improve their understanding of our local assessment and how best to use the data to inform their instruction.

For action 1.2, our faculty have successfully implemented CAASPP practice assessments grades 3-8. In 2021-22, our school saw math scores increase from 39.73% in 2019 (baseline) to 48.24% in 2022. Our ELA scores decreased from 53.65% in 2019 to 51.77% in 2022. For action 1.3, as a result of increased local training and mentoring in Waldorf and common core aligned professional development, we have seen a steady increase in CAASPP math scores and incremental improvement (since 2019) in our ELA scores. We have seen an increase in faculty retention and efficacy, and have seen an increase in development of aligned and shared practices across the grades (anecdotally and in staff surveys, which measure experiential outcomes).

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

We changed the 2nd metric and desired outcome from a performance measurement on our local assessment (Illuminate Education's Fastbridge) to a benchmark completion percentage. We changed to an implementation and completion goal because our focus and priority as a school is implementing the assessment over the next two years so that we develop a clear understanding of and baseline for academic growth, and because our focus is on using assessment data to inform instruction. We deleted language from the box below the Goal Description ("An explanation of why the LEA has developed this goal."). We deleted Illuminate's Fastbridge assessment as a tool for measuring outcomes and instead are only using CAASPP as the measure of academic outcomes.

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.

Goals and Actions

Goal

Goal #	Description
2	Goal 2: Maintain safe, healthful, respectful, and equitable conditions for learning and working; provide a school environment that focuses on equity, inclusion and the overall well being of students, parents, families, and staff through targeted actions that support positive student outcomes, respect and stewardship, a healthy community, and lifelong learning.

An explanation of why the LEA has developed this goal.

An analysis of available data and input received from students, parents, families, and school staff have indicated the metrics and action items within LCAP Goal #2 best address both maintaining those successes of previous LCAP goals and actions, as well as the concerns or needs noted and outside of the parameters priorities of Goal #1. Goal #2 addresses school compliance with addressing all other state priorities and not addressed in Goal #1. The metrics described below were selected to ensure that the progress that we have made in these priority areas will be evaluated on a regular basis and that our obligations are being met. The accompanying actions have been selected because they have proven to be effective in maintaining outcomes within these areas, and are principally directed to support our unduplicated pupils and reflect input from students, teachers, staff, site administrators and school site councils.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Classroom and specialty subject teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.	100% of teachers in the 2020-2021 school year were appropriately assigned and credentialed in the subject area and for the pupils they were teaching, and new teachers were supported through	In the 2021-2022 School year 100% of classroom and specialty subject teachers were appropriately assigned and credentialed in the subject area they are teaching.	In the 2022-2023 School year 100% of classroom and specialty subject teachers were appropriately assigned and credentialed in the subject area they are teaching.		100% of classroom and specialty subject teachers are appropriately assigned and credentialed in the subject area and for the pupils they are teaching.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	induction and other preparatory programs leading to full and appropriate credentialing.				
Students at YRCS have sufficient access to the standards-aligned instructional materials.	In the 2020-2021 School Year 100% of students at YRCS have sufficient access to the standards-aligned instructional materials.	In the 2021-2022 School Year 100% of students at YRCS has sufficient access to the standards-aligned instructional materials.	In the 2022-2023 School Year 100% of students at YRCS has sufficient access to the standards-aligned instructional materials.		100% of students at YRCS will have sufficient access to the standards-aligned instructional materials.
School facilities are maintained in good repair.	In the 2020-2021 School Year, all school facilities were maintained in good repair.	In the 2021-2022 School Year, all school facilities were maintained in good repair.	In the 2022-2023 School Year, all school facilities were maintained in good repair.		All school facilities will be maintained in good repair.
YRCS measures our School Climate through community forums and surveys (CHKS and Local Annual Survey) of middle school students, parents, and teachers regarding their sense of safety, social emotional needs supported, and school connectedness.	For the 2021-2022 school year, 70% of the middle school students surveyed reported feeling a sense of belonging with the greater school community, 77% reported feeling safe at school, and 76% felt their social-emotional needs were supported at school. Of the parents who responded to the	For the 2022-2023 school year, 84.8% of the middle school students surveyed reported feeling a sense of belonging with the greater school community, 91.4% reported feeling safe at school, and 74% felt their social-emotional needs were supported at school.			YRCS middle school students, parents, and teachers will maintain 85%+ regarding their social emotional needs being supported, as well as an overall feeling and sense of safety and school connectedness at or above 85%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>CHKS survey (across grades k-8), 95% reported that this school is a supportive and inviting place for their student to learn, 97% reported their student(s) feel safe and 91% that the social-emotional needs of their student(s) are being met.</p> <p>Of the parents who responded to YRCS' local survey (across grades k-8), 92% reported their student(s) feel a sense of belonging, 93% reported their student(s) feel safe and 91% that the social-emotional needs of their student(s) are being met.</p> <p>Of the staff who responded, 76% reported their student(s) have a sense of belonging at their school. 75% reported their</p>	<p>Of the parents who responded to the CHKS survey (across grades k-8), 98% reported that this school is a supportive and inviting place for their student to learn, 90% reported their student(s) feel safe and 98% that the social-emotional needs of their student(s) are being met.</p> <p>Of the parents who responded to YRCS' local survey, 95.7% reported their student(s) feel a sense of belonging, 97.1% reported their student(s) feel safe and 95.3% that the social-emotional needs of their student(s) are being met.</p> <p>Of the staff who responded, 84% reported their student(s) have a sense of belonging at their school. 72% reported their</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	student(s) feel safe and 75% that the social-emotional needs of their student(s) are being met.	student(s) feel safe and 72% that the social-emotional needs of their student(s) are being met.			
Percentage of teachers who implement CA State Board-adopted academic content and performance standards for all students, and fully enable every English learner to access the Common Core State Standards and the English Language Development standards for purposes of gaining academic content knowledge and English language proficiency.	In the 2020-2021 school year, 100% of teachers implemented CA State Board-adopted academic content and performance standards for all students. The LEA did not have any students who are English Learners in 2020-21, however English Learners would have had access to the Common Core State Standards and the English Language Development standards for purposes of gaining academic content knowledge and English language proficiency.	In the 2021-2022 school year, 100% of teachers implemented CA State Board-adopted academic content and performance standards for all students. The LEA did not have any students who are English Learners in 2021-22, however English Learners would have had access the Common Core State Standards and the English Language Development standards for purposes of gaining academic content knowledge and English language proficiency.	In the 2022-2023 school year, 100% of teachers implemented CA State Board-adopted academic content and performance standards for all students. The LEA did not have any students who are English Learners in 2021-22, however English Learners would have had access the Common Core State Standards and the English Language Development standards for purposes of gaining academic content knowledge and English language proficiency.		100% of teachers implement CA State Board-adopted academic content and performance standards for all students, and fully enable every English learner to access the Common Core State Standards and the English Language Development standards for purposes of gaining academic content knowledge and English language proficiency.
Percentage of parents who have access to,	In the 2020-2021 School Year, 100% of	For the 2021-22 school year 100% of	For the 2022-23 school year 100% of		100% of parents and families have access

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and are fully informed of, multiple forms parental involvement and family engagement in school decision-making, parental participation in programs for low income, English learner and foster youth students, and parental participation in programs for students with disabilities.	parents/guardians/educational partners had open and equitable access to, and were informed of, opportunities to hold membership and participation in monthly meetings of the Board of Directors and the Parent Council and through open community feedback/input forums soliciting direct engagement in programming and policy-making.	parents/guardians/educational partners had open and equitable access to, and were informed of, opportunities to hold membership and participation in monthly meetings of the Board of Directors and the Parent Council and through open community feedback/input forums soliciting direct engagement in programming and policy-making.	parents/guardians/educational partners had open and equitable access to, and were informed of, opportunities to hold membership and participation in monthly meetings of the Board of Directors and the Parent Council and through open community feedback/input forums soliciting direct engagement in programming and policy-making.		to, and are fully informed of, multiple forms parental involvement and family engagement in school decision-making, parental participation in programs for low income, English learner and foster youth students, and parental participation in programs for students with disabilities.
Percentage of Chronic Absenteeism, Schoolwide Attendance Rate, and Middle School drop out rates.	In the 2020-2021 school year 5.2% of students were chronically absent. Chronic Absenteeism Count was 17 students. Middle school dropout rates remained 0%. Average Daily Attendance was based on 19-20 ADA of 297.08.	In the 2021-22 school year 26.21% of students were chronically absent, chronic absenteeism count was 89. Middle school dropout rates remained 0%. Average Daily Attendance was 277.25.	In the 2022-23 school year 29.70% of students were chronically absent, chronic absenteeism count was 98. 8 (27.98%) of the 29 students with disabilities were chronically absent. 29.90% of the students without a disability were chronically absent. Middle school dropout rates remained 0%. Average Daily		Reduce Percentage of Chronic Absenteeism back to ~5% each year schoolwide, bring ADA back up to ~297 and maintain 0% Middle School drop out rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Attendance was 290.90.		
Percentage of students who have access to and percentage of parents who are satisfied with a broad course of study that includes equitable and differentiated instruction and resources from teachers who undergo regular professional development. Programs developed and provided to low income, English learner, foster youth and students with disabilities.	100% of all students in grades K-8 during the 2020-21 school year have equitable access to, and are engaged in, a broadened course of study. 100% of programming developed and provided to low income, English learner, foster youth and students with disabilities. (Applicable parent survey data not available in 20-21)	In the 2021-2022 school year 100% of all students continued to have equitable access to, and are engaged in, a broadened course of study and programming developed and provided to low income, English learner, foster youth and students with disabilities. Across grades K-8, 93% of parents reported average to above average satisfaction with the broad course of studies offered at the LEA.	In the 2022-2023 school year 100% of all students continued to have equitable access to, and are engaged in, a broadened course of study and programming developed and provided to low income, English learner, foster youth and students with disabilities. Across grades K-8, 93.4% of parents reported average to above average satisfaction with the broad course of studies offered at the LEA.		100% of students have access to a broad course of study that includes equitable and differentiated instruction and resources from teachers who undergo regular professional development. 100% of programming developed and provided to low income, English learner, foster youth and students with disabilities.. 90% of parents report average or above average satisfaction with the broadened and equitable course of study.
Percentage of all Pupils Suspended (suspension rate) and Expelled (expulsion rate)	In the 2019-2020 0.3% of 312 students were suspended and zero (0%) of all 312 students were expelled.	In the 2020-2021 school year zero (0%) of all 329 students were suspended and zero (0%) of all 329 students were expelled in 2020-2021.	In the 2021-2022 school year zero (1%) of all 315 students were suspended and zero (0%) of all 329 students were expelled.		YRCS will maintain an annual suspension rate that is under 1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Provide supplemental and appropriately aligned instructional materials, resources (including staffing and professional development), and supplies.	YRCS will provide supplemental California Common Core State Standards (CCSS) and additional Waldorf-aligned instructional supplies and materials, along with the appropriate training for staff in the best practices and utilization of these supplies and materials, including: Core and specialty subject professional development for all staff Mentorship program for new Waldorf teachers Updated curriculum for and increased staffing of our Response to Intervention program Faculty and staff collaboration time aligned with CCSS and Waldorf-aligned Individual student and small-group assistance/tutoring with our Response to Intervention (RTI) staffing Behavioral and social emotional staffing Supplemental Waldorf-aligned and CCSS technology-based supplies and materials in grades 1-8	\$5,149.05	Yes
2.2	Support access to a broadened course of study	YRCS will provide a broadened course of study (increased specialty staffing, topics, and content in history, sciences, health, movement, foreign language, gardening, arts, music, handicrafts). Specialty courses and offerings that are expanded beyond the basic Waldorf and Common Core Curriculum. Faculty and staff collaboration time supporting expanding and broadening the course of study and instructional strategies Individual student and small-group assistance/tutoring as designed and supervised by the Pedagogical Administrator, utilizing support staff such as Instructional Specialists and tutors.	\$169,083.90	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Increase parental participation in the life of the school.	<p>Multiple strategies for parents (along with students, families, educators, and other educational partners) to provide input and access to increase participation in the life of the school will occur as follows:</p> <ul style="list-style-type: none"> Public communication methods, including an expansion of Parent Square postings Additional pages on the school's website for community access Online surveys <p>Together with Parent Council, the administration will host bimonthly community forums and/or parent education events. There will be a minimum of 5 such events, with the first one taking place in August. These meetings will be calendared on the 4th Wednesday of the month, when not in conflict with other regularly scheduled governance meetings (i.e. Parent Council, Ed Foundation, BOD, etc) but are subject to schedule changes.</p> <p>The director will host monthly informal meetings with parents on the last Friday of the month.</p> <p>Together with Parent Council, the school will re-start tri-annual school-wide Waldorf festivals that enable the parent community to contribute to, learn about, and engage in the cultural life of the school community.</p>		Yes
2.4	Address chronic Absenteeism and Attendance rates.	<p>Student attendance and engagement in learning will be monitored by teachers, the SST group, the Care Coordinating Group, the Attendance Clerk, and the School Director. All positions and teams will work together to monitor student attendance. Consistent communication will take place between the staff on student attendance and support.</p> <p>The teams will develop and adopt a clearly worded and complete administrative procedure relating to both Home Study and Site-Based</p>	\$16,236.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>attendance processes and interventions including referral procedures to the Student Attendance Review Board (SARB). The procedure will focus on thorough redundant communications with parents, and compassionate, pre-emptive supports through the classroom teacher(s), the SST group, access to counseling services and the CCG teams to deter pursuing this path.</p> <p>Additionally, as part of a whole picture for meeting the needs of our Students with Disabilities, supplemental funds in order to expand our meal program will be uniquely directed toward this student group. Because chronic absenteeism affects our general population to an even greater extent than our Students with Disabilities, we will work towards increasing access to supplementary meals for all students.</p>		

Goal Analysis [2022-23]

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

A description of any substantive differences in planned actions and actual implementation of these actions.

Action 2.1. We successfully implemented action 2.1. We provided all new Waldorf teachers an experienced mentor teacher, hired behavioral support staff, and provided ongoing professional development.

Action 2.2. We increased our investment in action 2.2 to broaden our course of study through an investment in our specialty program and to support the set of increased intervention needs.

Action 2.3 We successfully hosted bi-monthly forums and bi-monthly parent education nights, streamlined our whole school parent emails, hosted multiple monthly informal meetings with the director, and re-started our tri-annual festivals.

Action 2.4 We invested our funds in school meal program as a mechanism for increasing attendance and decreasing chronic absenteeism.

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.

We moved \$24,000 of funds from Goal 2 Action 1, in order to increase our tutoring staff as a part of Goal 2, Action 2, increasing academic and curriculum access through access to a broadened course of study.

We found our Goal 2 Action 2, to be a high priority and therefore we made sure to allocate additional funds towards this staffing investment, going from a budgeted \$65,000 to projected expenditures of \$129,533, an increase of \$64,533.

For Goal 2 Action 4 we increased investment in additional meals, over and above the minimum daily meal requirement, going from \$14,000 to \$22,000. This investment will continue as we strive to address our chronic absenteeism rates across student groups.

An explanation of how effective the specific actions were in making progress toward the goal.

Action 2.1 has been highly effective in building a strong culture among staff and students. As the result of the investment in behavioral and social-emotional staffing/support, we have seen a significant reduction in negative behavior, continued strong outcomes around suspension/expulsion, and increasing sense of belonging among students (according to staff). However, we are continuing to see a gap in the perception (of staff and parents) of students' SEL needs being met, which we will be prioritizing using the same action and funding. We have seen strong improvement in our math outcomes as the result of our investment in our tier two response to intervention program.

Action 2.2 We continue to effectively offer a wide range of specialty classes, a robust and diverse board course of study, and highly qualified teachers to all students. Our students have access to a rich garden program, expanded music program, expanded access to tutors (academic and sensory integration), and expanded language program (expanded to grades 1-8).

Action 2.3 We fully implemented action 2.3 and have provided families with increased communication such that we're continuing to see 100% families have access to information about programs and offerings at YRCS. In 2022-23, we offered 10 parent education and parent forum events, we instituted all of our seasonal Waldorf festivals and events, and provided multiple formal and informal opportunities for parents to engage in decision-making at YRCS (parent council, board of directors, monthly meeting with the school director, parent forums focused on thematic topics related to school priorities).

Action 2.4 Our current implementation of action 2.4 has not resulted in positive progress to goal around chronic absenteeism. While we successfully invested in our school meal program, it has not resulted in a decrease in absenteeism. Also, we have inconsistently followed up with families, which is a key aspect of action 2.4, which is resulting in our ongoing struggle to make progress in reducing our chronic absenteeism. However, it is worth noting that the addition of one free hot and organic meal a week has seen positive response, and has resulted in increased attendance on those days, and we are hearing feedback that our families are requesting additional days of hot meals/lunch.

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

On the metric 4, "YRCS measures our School Climate through community forums and surveys (CHKS and Local Annual Survey) of middle school students, parents, and teachers regarding their sense of safety, social emotional needs supported, and school connectedness," we included CHKS data points for parents as way of comparing and including mid and end of year results.

We added additional language in action 2.4.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
294443	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
8.59%	0.00%	\$0.00	8.59%

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

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Considering all of our students past performance on CAASPP tests, and especially the low scores and needs of our foster youth, English learners, and low-income students, it is imperative that we implement a school-wide strategic plan for improving our students' demonstration of achievement on state measures in math and ELA.

Specifically, in analyzing our CAASPP scores we identified gaps between all students and low-income students. In ELA, ~51% of "All Students" met or exceeded standard whereas ~40% of low-income students met or exceeded standard. In Math, ~48% of all students met/exceeded standard, whereas ~38% of low-income students met/exceeded standards. Furthermore, when we look at both attendance and suspension data, we see gaps between low-income and all students. Our chronic absenteeism rate for all students is ~29%, whereas our chronic absenteeism rate for low-income students is ~31%. Our suspension rate for all students is under 1%, whereas it is 1.9% in our low-income subgroup.

We do not have a statistically significant number of foster youth nor English Learner population. However, we do have students in our school population who do identify as foster youth and/or English Learners, so we do consider those groups first and alongside our low-income student subgroup.

The implementation of local Illuminate assessments and additional practice CAASPP testing is based upon a targeted analysis of these students' needs as demonstrated by a thorough review of internal documentation of qualifying enrollment status, their individual records of support and interventions. We expect that the additional practice is needed for our students to effectively acclimate to an assessment that may contain items that have a bias toward higher income and/or white populations. Our assertion is that if we regularly provide these students opportunities to practice testing events as aligned to CAASPP exercises, and review their performances, and train our teachers to analyze these data and adjust their instruction appropriately to the needs of foster youth, English learners, low-income, and all of their students, then achievement on CAASPP will increase. Further, action 1.3 supports teachers to improve their delivery of Common Core Standards / Waldorf aligned instruction and materials for foster youth, English learners, and low-income students, as well as all students, to support increased math and ELA achievement on CAASPP through targeted professional development and training.

In concert with additional practice, local growth and screening assessments, and additional staff and teacher training, our goal #2 actions are driven by input from the community on the needs of foster youth, English learners, low-income students, and all other students as well as from our educational partners for a safe, healthful, respectful, and equitable environment for learning, working, and belonging.

These actions include providing supplemental and appropriately aligned instructional materials and supplies, increasing intervention supports, broadening our course of study, and increasing parental involvement and participation in the life of the school.

We believe that by creating and sustaining a school environment that focuses on equity, inclusion and the overall well being of all students produces positive outcomes, respect and stewardship, a healthy community, and nurtures improved learning. Funding staffing and appropriately aligned materials committed to delivering a more diverse course of study, aimed first and foremost at the needs of our unduplicated student population, constitutes a demonstrable improvement toward addressing the communicated needs of our community of students and families. Increased parent involvement and participation will result in an increase in these students' experience and success here at school, as the culture of home and school will be more connected through such parental engagement. Funding increased services such as access to counseling and an expanded access to intervention resources (SST, CCG, RTI, tutoring, etc.) will be successful in supporting the needs of these specific students and families struggling with consistent presence at school.

By focusing on achieving outcomes in social health, belonging, and intervention with students, and attending to the cultural health and participation of our parents, we expect to decrease our suspension rate and increase our attendance rate, and thereby increase our academic achievement. We will close the gaps between all students and our EL, SED, and Foster Youth subgroups.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

In the upcoming 2022-2023 school year we will be focusing a significant amount in excess of our 9.17% (\$22,000.00) increased services supporting foster youth, English learners, and low-income students through increased training and professional development of new teachers, assistants, tutors, behavioral para-professionals, etc. to more effectively serve these students in the classroom, and in corollary supports outside of the classroom, and to increase direct mentoring of these new personnel supporting their application of professional development and training experiences, and best practices in every classroom.

Additional increased direct services to these students in the 2022-2023 school year include implementing a new electives program serving students in grades 5-8, onboarding our new FastBridge ELA assessment events in addition to our exiting mathematics assessment events in 2022-2023, and increasing personnel assignments supporting additional pathway activities and events specifically targeting increased involvement and participation of parents, families, and educational partners in input and leadership into school programming and community life as YRCS.

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

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	9.5197/320	
Staff-to-student ratio of certificated staff providing direct services to students	15.43784/320	

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$294,443.00				\$294,443.00	\$246,102.95	\$48,340.05

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Implement Data & Assessment Illuminate mathematics and ELA assessments	English Learners Foster Youth Low Income	\$93,361.05				\$93,361.05
1	1.2	Implement practice online CAASPP assessments in mathematics and ELA.	Foster Youth Low Income	\$5,354.00				\$5,354.00
1	1.3	Improve how we provide Common Core Standards / Waldorf aligned instruction and materials for all students, especially unduplicated pupils (Low Income Pupils, Foster Youth, English Language Learners and Redesignated Fluent English Proficient Students).	English Learners Foster Youth Low Income	\$5,259.00				\$5,259.00
2	2.1	Provide supplemental and appropriately aligned instructional materials, resources (including staffing and professional development), and supplies.	English Learners Foster Youth Low Income	\$5,149.05				\$5,149.05

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Support access to a broadened course of study	English Learners Foster Youth Low Income	\$169,083.90				\$169,083.90
2	2.3	Increase parental participation in the life of the school.	English Learners Foster Youth Low Income					
2	2.4	Address chronic Absenteeism and Attendance rates.	Low Income	\$16,236.00				\$16,236.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
3,428,423	294443	8.59%	0.00%	8.59%	\$294,443.00	0.00%	8.59 %	Total:	\$294,443.00
								LEA-wide Total:	\$294,443.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Implement Data & Assessment Illuminate mathematics and ELA assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$93,361.05	
1	1.2	Implement practice online CAASPP assessments in mathematics and ELA.	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$5,354.00	
1	1.3	Improve how we provide Common Core Standards / Waldorf aligned instruction and materials for all students, especially unduplicated pupils (Low Income Pupils, Foster Youth, English Language Learners and Redesignated Fluent English Proficient Students).	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,259.00	

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 (%)
2	2.1	Provide supplemental and appropriately aligned instructional materials, resources (including staffing and professional development), and supplies.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,149.05	
2	2.2	Support access to a broadened course of study	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$169,083.90	
2	2.3	Increase parental participation in the life of the school.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.4	Address chronic Absenteeism and Attendance rates.	Yes	LEA-wide	Low Income	All Schools	\$16,236.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$237,969.56	\$267,306.00

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	Implement Data & Assessment Illuminate mathematics and ELA assessments	Yes	\$73,700.00	\$92,594.26
1	1.2	Implement practice online CAASPP assessments in mathematics and ELA.	Yes	\$6,000.00	\$14,742.25
1	1.3	Improve how we provide Common Core Standards / Waldorf aligned instruction and materials for all students, especially unduplicated pupils (Low Income Pupils, Foster Youth, English Language Learners and Redesignated Fluent English Proficient Students).	Yes	\$49,269.56	\$2,062.40
2	2.1	Provide supplemental and appropriately aligned instructional materials, resources (including staffing and professional development), and supplies.	Yes	\$30,000.00	\$5,065.28
2	2.2	Support access to a broadened course of study	Yes	\$65,000.00	\$131,591.03
2	2.3	Increase parental participation in the life of the school.	Yes		
2	2.4	Address chronic Absenteeism and Attendance rates.	Yes	\$14,000.00	\$21,250.78

2022-23 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)
267306	\$237,969.56	\$267,306.00	(\$29,336.44)	9.17%	0.00%	-9.17%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Implement Data & Assessment Illuminate mathematics and ELA assessments	Yes	\$73,700.00	\$92,594.26	3	
1	1.2	Implement practice online CAASPP assessments in mathematics and ELA.	Yes	\$6,000.00	\$14,742.25	1	
1	1.3	Improve how we provide Common Core Standards / Waldorf aligned instruction and materials for all students, especially unduplicated pupils (Low Income Pupils, Foster Youth, English Language Learners and Redesignated Fluent English Proficient Students).	Yes	\$49,269.56	\$2,062.40	2	
2	2.1	Provide supplemental and appropriately aligned instructional materials, resources (including staffing and professional development), and supplies.	Yes	\$30,000.00	\$5,065.28	1	
2	2.2	Support access to a broadened course of study	Yes	\$65,000.00	\$131,591.03	1.5	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.3	Increase parental participation in the life of the school.	Yes				
2	2.4	Address chronic Absenteeism and Attendance rates.	Yes	\$14,000.00	\$21,250.78	.67	

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 3,169,340	267306	0	0.00%	\$267,306.00	0.00%	0.00%	\$0.00	0.00%

Instructions

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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 (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 aspects of the LCAP template 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, 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]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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 should: (a) reflect comprehensive strategic planning (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 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

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 California School Dashboard (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 that the LEA believes, based on input gathered from educational partners, research, and experience, 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 itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each 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 provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – 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, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

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:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** 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:** 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, 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 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.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. 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.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. 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 and actions.

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 following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA 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.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

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. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. 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. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are 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 desired 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 services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination 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 should 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 should 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.

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.
- **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.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal 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.

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.

Broad Goal

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.

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

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.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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 are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this 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 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (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. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

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 self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase 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 action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

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.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This 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.
- 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.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. 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.
- 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.

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 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.

Requirements and Instructions

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 low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): 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 LEAs 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:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated 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 increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. 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 included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any 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. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

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 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 Data Entry 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 Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry 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 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry 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 of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive 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; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- 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.
- **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 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 Service 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 the LEA estimates it will actually receive based on of 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 LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

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

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + 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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