



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Iftin Charter School

CDS Code: 37 10371 0108548

School Year: 2026-27

LEA contact information:

Maslah Yussuf

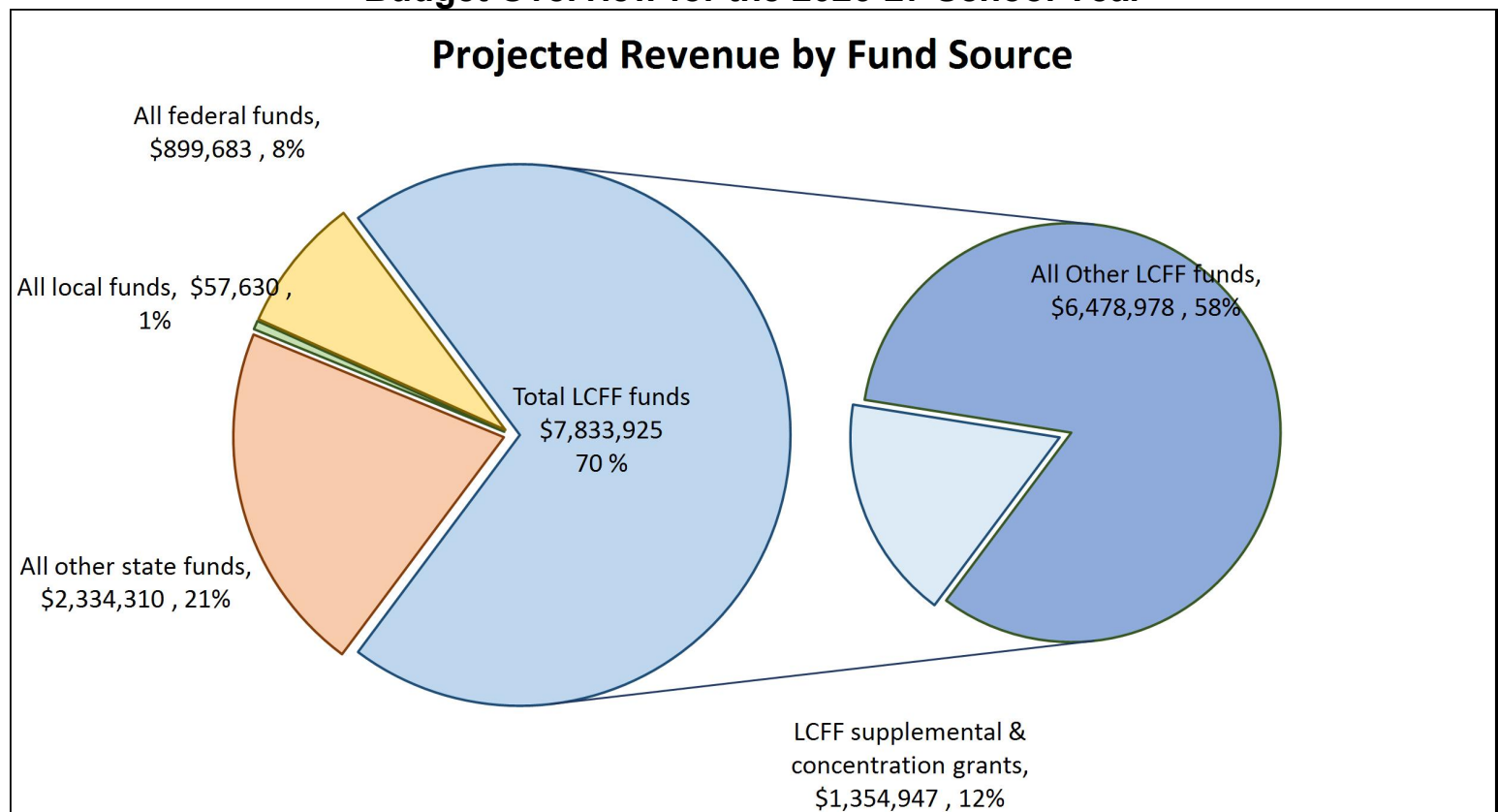
CEO

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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 2026-27 School Year

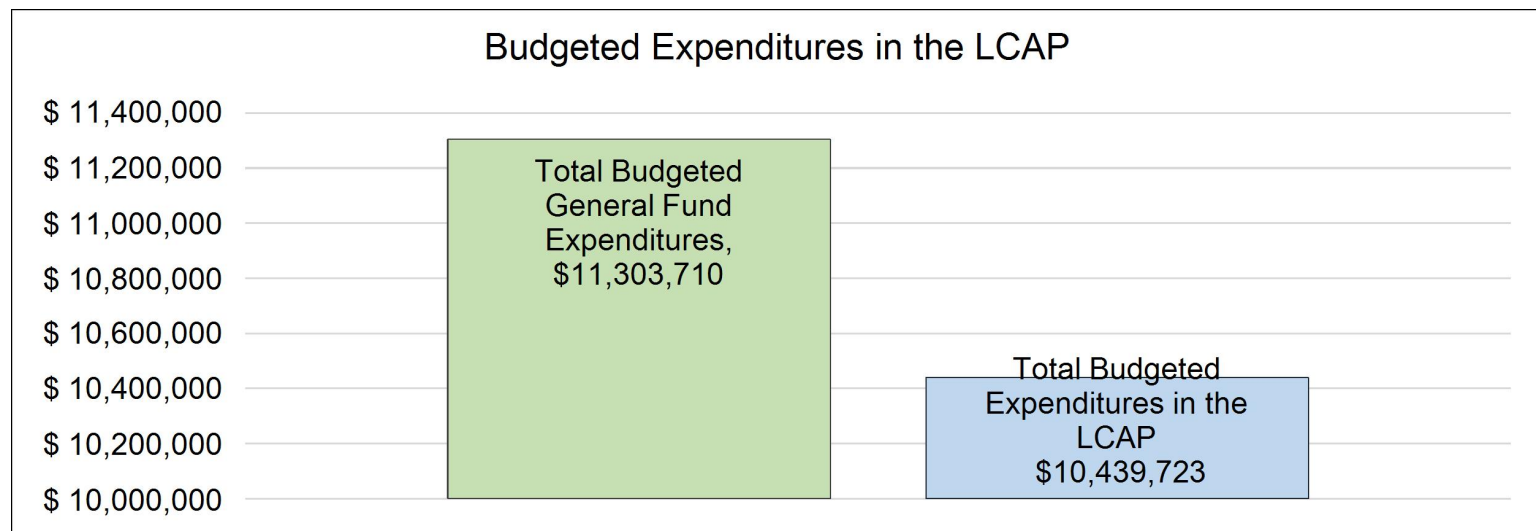


This chart shows the total general purpose revenue Iftin Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Iftin Charter School is \$11,125,548, of which \$7,833,925 is Local Control Funding Formula (LCFF), \$2,334,310 is other state funds, \$57,630 is local funds, and \$899,683 is federal funds. Of the \$7,833,925 in LCFF Funds, \$1,354,947 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 Iftin Charter School plans to spend for 2026-27. 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: Iftin Charter School plans to spend \$11,303,710 for the 2026-27 school year. Of that amount, \$10,439,723 is tied to actions/services in the LCAP and \$863,987 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

To account for oversight fees, legal, financial, lease, and all other miscellaneous expenses.

Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

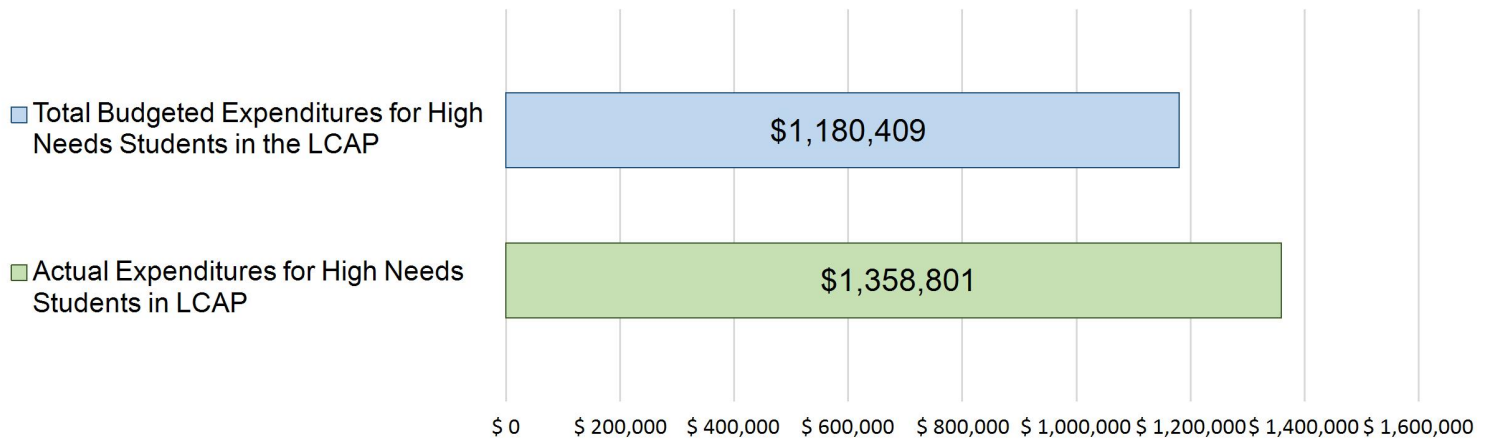
In 2026-27, Iftin Charter School is projecting it will receive \$1,354,947 based on the enrollment of Foster Youth, English learner, and low-income students. Iftin Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Iftin Charter School plans to spend \$1,348,049 towards meeting this requirement, as described in the LCAP.

ICS is taking additional actions to improve services for high-needs students by directing resources toward classroom aides and assistants, instructional materials and supplies, computers and technology access, and targeted academic interventions. These supports provide additional instructional assistance, address individual student needs, strengthen access to learning resources, and provide timely intervention to help high-needs students make progress and improve their educational outcomes.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2025-26

Prior Year Expenditures: Increased or Improved Services for High Needs Students



This chart compares what Iftin 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 Iftin 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 2025-26, Iftin Charter School's LCAP budgeted \$1,180,409 for planned actions to increase or improve services for high needs students. Iftin Charter School actually spent \$1,358,800.75 for actions to increase or improve services for high needs students in 2025-26.



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
Iftin Charter School	Maslah Yussuf CEO	yussuf@iftincharter.net (619) 265-2411

Plan Summary [2026-27]

General Information

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

Iftin Charter School (ICS) is located at 5465 El Cajon Blvd., San Diego, California, serving approximately 570 students from Transitional Kindergarten (TK) through 8th grade. The school draws a diverse student body from across the city of San Diego and the wider county, with about 90% of its students residing in the City Heights community and the immediate surrounding areas. This neighborhood demographic is reflective of a rich cultural diversity, with many families being recent arrivals to the United States, often with limited English proficiency.

ICS is dedicated to providing a rigorous, research-based curriculum designed to prepare students for the demands of the 21st century. The school's educational philosophy is grounded in the belief that all students can achieve success when provided with the right support and resources. This commitment is reflected in the school's deployment of qualified staff who share a unified vision, supported by effective resources, policies, and procedures, ensuring a safe and culturally supportive learning environment.

Iftin Charter School's mission is to educate and enlighten students through academic rigor, cultural literacy, and compassion. The school's vision and mission have been adapted over time to meet the evolving needs of its student population. ICS serves as a vital resource for many families, particularly those new to the country, offering not only educational opportunities but also a welcoming and supportive community.

ICS faces several challenges, including accommodating an increasingly diverse student body, meeting new performance standards, addressing lower academic readiness among incoming students, managing competition for limited financial resources, and handling rising

personnel and operating costs. Despite these obstacles, the school's leadership and stakeholders remain steadfast in their dedication to addressing the academic, social-emotional, and physical needs of all students.

ICS places a strong emphasis on cultural literacy, recognizing the importance of respecting and integrating the diverse cultural backgrounds of its students. The school provides a culturally supportive environment, which is essential for the success of its students and the broader community. This cultural sensitivity is a cornerstone of the school's approach, ensuring that every student feels valued and supported.

Iftin Charter School is committed to fostering an inclusive and academically challenging environment where every student is given the opportunity to succeed. Through a combination of dedicated staff, a supportive community, and a focus on cultural literacy and academic rigor, ICS continues to meet the needs of its diverse student population, preparing them for future success in an ever-changing world.

Reflections: Annual Performance

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

Recent review of Iftin Charter School's performance on the California School Dashboard, CAASPP results, the California Growth Model, and local data reveals several significant accomplishments as well as areas requiring continued focus. One of the school's most notable successes has been the continued improvement in student academic growth and overall organizational stability. Over the past five years, English Language Arts (ELA) performance increased by approximately nine percentage points, while mathematics proficiency nearly tripled from baseline levels, demonstrating meaningful academic progress over time. Although there was a temporary decline in proficiency rates during the 2024–25 school year, this shift coincided with a significant increase in enrollment and the arrival of a large number of newcomer students and students with interrupted formal education. Despite these demographic changes, students enrolled for two or more years continue to demonstrate accelerated academic growth, reflecting the strength and consistency of the school's instructional systems.

The newly implemented California Growth Model further validates the school's academic progress by measuring student acceleration rather than proficiency alone. According to the 2024–25 Growth Model results, Iftin Charter School achieved Accelerated Growth (Level 4) in both English Language Arts and Mathematics. Approximately 79.6% of students demonstrated accelerated growth in ELA, while approximately 70.8% demonstrated accelerated growth in mathematics. These results indicate that students are learning at a faster rate than expected and reflect the effectiveness of the school's instructional practices, interventions, and long-term academic supports.

Additional successes include a significant reduction in chronic absenteeism, indicating improved student engagement and consistent attendance. The rate of English learner reclassification has also increased, demonstrating the effectiveness of language development programs in supporting students toward English fluency. Furthermore, the school has maintained strong family engagement through multilingual outreach efforts and continued to foster a welcoming, inclusive environment for newcomer families and historically underserved student populations.

Despite these gains, several challenges remain. English Language Arts proficiency experienced a decline during the 2024–25 school year, highlighting the need to strengthen literacy instruction and targeted interventions, particularly for newcomer students and students with interrupted formal education. Progress for English learners has also remained an area of concern. Only 49.7% of English learners are

making progress toward English proficiency, with a status of Maintained at just 1.8%. This data underscores the need to enhance designated and integrated English Language Development (ELD) supports and strengthen instructional strategies specifically designed for multilingual learners.

In response, Iftin Charter School remains committed to a continuous improvement process focused on maintaining continuity of learning and strengthening instructional systems to meet the evolving needs of all students. The school continues to utilize a comprehensive approach to data analysis, incorporating state and local metrics, educator collaboration, and educational partner feedback to guide decision-making and allocate resources strategically.

To support student achievement and well-being, the school is implementing a range of targeted interventions and support systems. Attendance initiatives are being strengthened to improve student participation and reduce chronic absenteeism. Family engagement efforts continue to expand through multilingual workshops, interpretation services, and consistent communication in families’ home languages. Additional supports remain available for vulnerable student populations, including transportation assistance for homeless and foster youth, counseling services, mentoring programs, and expanded social-emotional supports.

The school also continues to strengthen school climate and student engagement through Positive Behavioral Interventions and Supports (PBIS), Restorative Practices (RP), and Social Emotional Learning (SEL). Increased staff supervision and relationship-building practices are helping foster stronger student-adult connections and a more inclusive school environment. Ongoing professional development opportunities support teachers and staff in implementing high-quality, culturally responsive instruction and evidence-based instructional strategies.

Academically, Iftin Charter School continues to implement a variety of research-based programs and instructional frameworks aligned to student needs. Lexia Core and structured literacy practices are being utilized to strengthen reading proficiency, while Eureka Math and data-driven instructional practices support mathematics achievement. Universal Design for Learning (UDL) principles are helping create accessible and inclusive learning environments for all learners. For English learners, the school continues to implement Guided Language Acquisition Design (GLAD) strategies, supported by bilingual instructional assistants, translators, newcomer supports, tutoring opportunities, and targeted intervention programs to accelerate language acquisition and academic success.

Through this comprehensive and responsive approach, Iftin Charter School is actively addressing identified challenges while building upon its academic successes and accelerated growth outcomes. The school remains committed to ensuring that all students are supported academically, socially, and emotionally and are equipped to thrive in a rigorous, inclusive, and student-centered learning environment.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
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A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Throughout the 2025–26 school year, Iftin Charter School implemented a comprehensive and collaborative engagement process to ensure that educational partners played an active role in shaping the development of the 2026–27 Local Control and Accountability Plan (LCAP). Educational partners—including parents, teachers, staff, students, the Parent Advisory Committee (PAC), English Learner Advisory Committee (ELAC), School Site Council (SSC), and the Board of Directors—participated in meetings, presentations, surveys, and listening sessions focused on identifying priorities, celebrating successes, and improving outcomes for all students.

Educational Partner Surveys and Positive Feedback

As part of the LCAP development process, the school distributed multilingual surveys to parents, staff, and community members to gather feedback regarding academic programs, school climate, student support services, communication practices, and overall school effectiveness. Survey participation reflected strong family and staff engagement, with the majority of responses coming from parents actively involved in school programs and activities.

Survey feedback demonstrated broad support and satisfaction with the school’s programs, instructional systems, and community engagement efforts. Stakeholders rated the school highly across all three LCAP goals, with Goal 1 related to student outcomes and data-informed instruction receiving an average rating of 4.50 out of 5. Respondents expressed appreciation for the school’s focus on academic growth, targeted interventions, Professional Learning Communities (PLCs), small group instruction, and support for English learners through differentiated instruction and ELD strategies.

Stakeholders also rated Goal 2, focused on parent and community engagement, positively with an average score of 4.25 out of 5. Families highlighted the school’s strong parent involvement, welcoming environment, bilingual communication practices, and commitment to community engagement. Several comments specifically described the school’s parent and community involvement as “excellent” and

recognized the value of workshops, outreach efforts, and opportunities for families to participate in decision-making processes through SSC, ELAC, and LCAP meetings.

Feedback related to Goal 3 emphasized the importance of maintaining a safe, supportive, and engaging learning environment. Educational partners expressed appreciation for the school's efforts to improve student safety, provide access to technology and enrichment opportunities, and maintain positive school culture initiatives. Families also shared constructive suggestions for continued growth, including playground improvements, expanded staffing support, enhanced supervision, and continued focus on student behavior and wellness.

Stakeholder Input and Program Refinement

Educational partner feedback helped the school identify both strengths and opportunities for continued improvement. Parents and staff expressed strong support for academic interventions, after-school programs, and English learner services, while also recommending additional academic supports such as expanded small group instruction, additional middle school math support, and continued language development opportunities, including Arabic language instruction. Stakeholders also emphasized the importance of maintaining high expectations for student behavior, strengthening student supervision and safety practices, and continuing efforts to create a positive and respectful school culture.

In response to survey feedback and committee discussions, the school incorporated several refinements into the adopted LCAP. These included strengthening academic intervention and tutoring services, increasing support for multilingual learners and newcomer students, expanding family outreach and communication efforts, enhancing school climate and safety supports, and continuing investments in professional development, instructional staffing, and student engagement programs.

Committee and Advisory Group Engagement

Throughout the school year, the School Site Council (SSC), English Learner Advisory Committee (ELAC), and Parent Advisory Committee (PAC) met regularly with school leadership to review student data, discuss progress toward LCAP goals, and provide recommendations regarding school programs and services. During these meetings, educational partners reviewed academic achievement data, attendance trends, English learner progress, and school climate indicators to evaluate the effectiveness of current actions and identify priorities for the upcoming year.

ELAC members emphasized the importance of continuing strong English learner supports, bilingual communication, and newcomer student services. SSC members highlighted the positive impact of tutoring, intervention programs, attendance supports, and family engagement activities. Parents consistently expressed appreciation for the school's welcoming environment, strong communication practices, and the commitment of teachers and staff to student success.

Transparency and Collaboration

Iftin Charter School remained committed to maintaining transparency and open communication throughout the LCAP development process. During stakeholder meetings and presentations, school leadership provided detailed information regarding LCAP goals, proposed

expenditures, student performance data, and implementation progress. Materials and presentations were shared in multiple languages when appropriate to ensure accessibility and meaningful participation for all families.

The school's collaborative approach allowed educational partners to provide informed feedback that directly influenced the final LCAP. Their input helped ensure that the adopted plan reflects the priorities and needs of the school community while continuing to build on the school's strengths in academic growth, family engagement, student support, and school climate.

By actively engaging educational partners at every stage of the process, Iftin Charter School developed an LCAP that reflects a shared commitment to educational equity, continuous improvement, academic excellence, and the success and well-being of all students.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Iftin Charter School will strengthen its data infrastructure to monitor student progress, guide instructional decisions, and evaluate program effectiveness. By collecting and analyzing multiple forms of data at the student, classroom, and school-wide level, ICS will ensure that instructional practices are responsive to student needs and aligned with high expectations. This goal supports the state priorities by ensuring that basic conditions of learning and teacher capacity are in place (Priority 1), using assessments to drive pupil achievement (Priority 4), monitoring and improving engagement through attendance and participation (Priority 5), expanding equitable access to core academic content (Priority 7), and tracking growth on benchmarks and state assessments to capture other pupil outcomes (Priority 8).	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The LEA (Local Education Agency) developed this goal based on comprehensive feedback gathered from various stakeholders, including teachers, parents, students, and community members.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Annual Growth on CAASPP ELA distance from standard Scores: Grades 3-8. New Report:	42.6 points below standard	33.8 points below standard	79.6% of students demonstrated accelerated growth in ELA as measured by the California Growth Model.	Maintain or increase to 82% Accelerated Growth (Level 4)	+2.4 percentage points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	California Growth Model – English Language Arts (ELA) Student Growth Levels: Grades 3–8					
1.2	Annual Growth on CAASPP Math distance from standard Scores: Grades 3-8 New Report: California Growth Model – Math Student Growth Levels: Grades 3–8	51.4 points below standard	70.5 points below standard	70.8% of students demonstrated accelerated growth in Math as measured by the California Growth Model.	Increase to 75% Accelerated Growth (Level 4)	+4.2 percentage points
1.3	All students will demonstrate an average growth of 10 points in school-wide Benchmark in both ELA and Math by the end of the year.	10 points growth	8.8 points growth	Benchmark results for both Math and ELA remained relatively stable from 2024–25 to 2025–26. In both subjects, there was a slight increase in students scoring in the 61st–80th percentile range, but a small decrease in students scoring at or above the 80th percentile. Overall, approximately 23% of students in Math and a similar percentage in ELA performed above the 61st percentile, indicating limited	All students will demonstrate an average growth of at least 10 benchmark points, with 30% of students performing at or above the 61st percentile in both ELA and Math by the end of the year.	1.2 Growth

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				overall growth toward the school-wide benchmark goal.		
1.4	Increase ELL students will make progress towards English proficiency.	47.9% making progress	49.7% making progress	39.3% making progress	Increase the percentage of English Learner students making progress toward English proficiency from 39.3% to at least 50%	8.6 percentage points below
1.5	Maintain an average daily attendance rate of >96% yearly.	93% ADA	92% ADA	95% ADA	96% ADA	increased 2%
1.6	Chronic Absence	28.6% chronically absent	15.3% chronically absent	25.3% chronically absent	5% of less	Declined 3.3%

Goal Analysis [2025-26]

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

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

Action 1:

Iftin Charter School continued strengthening its data systems to support student progress monitoring, instructional planning, and program evaluation. California Growth Model data showed positive outcomes, with 79.6% of students demonstrating accelerated growth in ELA and 70.8% in Mathematics.

English Learner progress toward proficiency declined from 49.7% to 39.3%; however, preliminary ELPAC data indicates stronger performance trends this year, particularly in oral and written language development.

Attendance outcomes reflected both progress and challenges. Average Daily Attendance increased to approximately 95%, while chronic absenteeism rose from 15.3% to 25.3%. In response, the school strengthened attendance monitoring, family outreach, and intervention supports.

Overall, the data reflects continued progress in academic growth and student engagement while identifying ongoing areas for improvement in English Learner progress and chronic absenteeism reduction.

Action 2:

The goal was implemented as planned through ongoing Professional Learning Communities (PLCs), vertical planning meetings, and instructional leadership collaboration focused on analyzing student performance, attendance, and intervention data. Teachers used assessment results to develop targeted instructional supports, small-group interventions, and differentiated learning strategies.

A substantive difference from the original plan was the increased focus on attendance, student engagement, and English Learner progress data to better align interventions and support services. Challenges included maintaining consistent PLC implementation and balancing collaborative planning time with instructional responsibilities. Successes included stronger instructional alignment, increased use of data-driven decision-making, and more targeted interventions that supported positive student growth and improved Average Daily Attendance outcomes.

Action 3:

ICS hired a Resource Teacher to provide targeted intervention support in mathematics and literacy. The Curriculum and Instruction Committee continued implementing the school's instructional framework through GLAD strategies, differentiated instruction, small-group interventions, and technology integration. While benchmark math performance remained relatively stable, California Growth Model results showed that 70.8% of students demonstrated accelerated growth in Mathematics. Literacy outcomes also reflected continued positive ELA growth trends. Challenges included maintaining consistent implementation of instructional strategies across classrooms and providing ongoing coaching and monitoring. Successes included expanded intervention supports, increased differentiated instruction, and higher levels of student engagement.

Action 4:

The goal was implemented as planned through designated ELD instruction, targeted curriculum supports, and intervention services for English Learners. Paraeducators and ELD staff provided direct instructional support, while ELPAC-focused professional development strengthened instructional capacity across grade levels. A substantive difference from the original plan was the increased investment in instructional materials, intervention resources, and digital programs to support language development and engagement. While prior-year English Learner progress toward proficiency reflected a decline, preliminary ELPAC data and current student performance trends indicate improved outcomes this year. Continued focus on instructional consistency, targeted interventions, and alignment of ELD strategies remains a priority moving forward.

Strategies and Actions: Chronic Absenteeism

Iftin Charter School (ICS) was identified as a Targeted Support and Improvement (TSI) school for chronic absenteeism based on California Dashboard indicators. In response, ICS implemented a targeted attendance improvement plan focused on strengthening family engagement, improving attendance monitoring systems, and reducing barriers to consistent student attendance. Progress monitoring efforts included monthly attendance reviews, analysis of attendance trends, and implementation of targeted interventions for students identified as at risk of chronic absenteeism.

Parent liaisons and outreach coordinators actively engaged families through home visits, phone calls, attendance conferences, and multilingual communication to strengthen school-family partnerships and address barriers affecting attendance. Attendance incentives,

recognition programs, and monitoring systems were implemented at the student, classroom, and grade levels to encourage consistent attendance and improve student engagement. Staff regularly reviewed attendance data and collaborated with families to develop intervention plans and provide support services as needed.

Action 5

This goal was implemented as planned through comprehensive attendance monitoring systems, attendance incentives, family outreach efforts, and recognition programs designed to improve student attendance and engagement. School staff regularly monitored attendance data on a monthly basis and conducted targeted outreach to families to address attendance concerns and barriers affecting student participation. Interventions included home visits, parent communication, individualized attendance supports, and ongoing progress monitoring for students identified as chronically absent or at risk of chronic absenteeism.

While prior-year chronic absenteeism data reflected an area of concern that contributed to the school's TSI identification, current-year attendance trends demonstrated significant improvement in student participation and engagement. Average Daily Attendance (ADA) remained strong at approximately 95%, reflecting improved attendance outcomes across the school community. Attendance incentive programs and recognition systems at the student, class, and grade levels also contributed positively to increased student motivation and engagement.

Challenges impacting attendance included student illness, transportation barriers, and family-related absences. In response, ICS strengthened attendance interventions, expanded family communication and outreach efforts, and increased support systems for students and families requiring additional assistance. The school will continue implementing data-driven attendance strategies, monthly progress monitoring, and targeted interventions to further reduce chronic absenteeism and support continued progress toward exiting TSI status.

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

Action 1

Iftin Charter School originally budgeted \$41,948 to administer school-wide benchmark assessments three times during the year. These assessments were intended to evaluate student mastery of the Common Core State Standards and support data-driven instruction. The estimated actual expenditure was \$46,894.22, resulting in an increase of \$4,946.22 over budget. This variance is considered minor and was primarily due to additional assessment-related expenses, including supplemental materials, printing, licensing fees, and related instructional support costs. The action was fully implemented as planned, and the additional expenditures supported effective assessment administration and instructional planning.

Action 2

Iftin Charter School initially budgeted \$105,907 to support regular Professional Learning Communities (PLCs), vertical planning meetings, instructional support, and the work of the Curriculum and Instruction Committee. The estimated actual expenditure was \$83,620, resulting in a savings of \$22,287 under budget. This variance is not considered material and was primarily due to reduced contracted services, fewer

extended planning sessions than anticipated, and cost efficiencies in professional development activities. Despite the lower expenditures, the school successfully implemented the planned collaborative planning and instructional support activities.

Action 3

The original budget for Action 3 was \$397,402, while the estimated actual expenditures totaled approximately \$371,694, resulting in a difference of approximately \$25,708 under budget. This variance reflects careful management of staffing and instructional support resources while still maintaining intervention services and targeted academic support for students. The school was able to fully implement the action and continue strengthening instructional practices in literacy and mathematics.

Action 4

Iftin Charter School originally budgeted \$184,350 and concluded the year with estimated actual expenditures of approximately \$143,500, resulting in a difference of \$40,850 under budget. This variance reflects cost savings in staffing, instructional materials, and professional development related to English Learner services. The school continued to provide English Language Development (ELD) instruction and support services as planned, and the reduced expenditures did not negatively impact implementation or student support.

Action 5

There were no significant material differences between the budgeted and actual expenditures for Action 5. The school implemented the planned attendance incentives and tracking systems within the allocated budget. Minor variations were related to fluctuations in the cost of student recognition items and attendance incentive activities and did not affect the overall effectiveness of the action.

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

Effectiveness of Action 1

Administering school-wide benchmark assessments twice per year, along with ongoing interim assessments through Tools for Teachers and other formative assessment practices, was partially effective in supporting Goal 1. The school consistently implemented assessment systems designed to monitor student learning and guide instruction throughout the year. Teachers used formative assessment data during PLCs and classroom instruction to identify student needs and adjust supports as needed. At this time, there have not been significant measurable changes in benchmark growth data; however, the school is awaiting end-of-year assessment results to determine overall student progress and achievement outcomes. Moving forward, the school will continue strengthening the use of formative assessment practices and data analysis to better inform instruction and improve student outcomes across all subject areas.

Effectiveness of Action 2

Action 2 was largely effective in supporting the school's goal of using data to inform instruction and improve student achievement. Regular Professional Learning Community (PLC) meetings and vertical planning sessions strengthened collaboration among teachers and staff and created structured opportunities to review student performance data, identify learning gaps, and align instructional practices across grade levels. The Curriculum and Instruction Committee also helped refine professional learning opportunities based on emerging student needs. These collaborative systems supported stronger instructional consistency schoolwide and reinforced the school's focus on continuous improvement. While full end-of-year academic data is still pending, staff collaboration and instructional planning structures were implemented successfully and continue to support instructional improvement efforts.

Effectiveness of Action 3

The school was successful in hiring a Resource Teacher and a Student Success Specialist to strengthen instructional support services for students. These staff members provided targeted interventions, enrichment opportunities, and small-group instruction to support differentiated learning and student engagement. The continued implementation of GLAD strategies and focused instructional support contributed to stronger classroom practices and increased support for struggling students. While final academic outcome data is still being reviewed, the additional staffing and intervention supports helped strengthen the school's overall instructional program and responsiveness to student needs.

Effectiveness of Action 4

This action was effective in supporting English Learner progress. The consistent implementation of designated and integrated ELD strategies, targeted instruction provided by paraeducators and ELD staff, and the use of supplemental language acquisition tools such as Rosetta Stone contributed to positive progress for English Learners. The school's target for English Learner progress is now 50%, and current indicators suggest that student progress is promising. However, final English Learner progress data is not yet available and remains to be determined pending the release of end-of-year results. The school will continue focusing on strengthening ELD instruction and providing targeted language development support to improve outcomes for English Learners.

Effectiveness of Action 5

Action 5 was effective in improving student attendance outcomes. The school ended the year with an Average Daily Attendance (ADA) rate of 95%, reflecting approximately 2–3% growth compared to the previous year. School-wide attendance incentives, individual student recognition, consistent attendance monitoring, and family outreach efforts contributed positively to improved student attendance and engagement. The significant improvement in ADA demonstrates that the school's attendance systems and interventions were successful in promoting consistent student participation and reducing barriers to attendance.

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

Action 1 Reflections and Planned Changes

Based on outcomes and reflections from the prior year, Iftin Charter School (ICS) will maintain the overall goal of using data to inform instruction while refining its assessment and progress-monitoring practices. The school will continue administering school-wide benchmark assessments twice per year and will strengthen the use of interim and formative assessments through Tools for Teachers and other instructional resources to monitor student progress throughout the year. Additional professional development and collaborative planning time will be dedicated to helping teachers analyze assessment data and apply findings more effectively to instructional planning.

A key change for the coming year is the implementation of the California Growth Model as an updated metric for measuring student performance and academic growth. This metric will provide a more comprehensive understanding of student progress over time and better align school improvement efforts with state accountability measures. ICS will also continue strengthening instructional supports in mathematics and literacy to ensure data is used consistently to guide interventions and improve student achievement outcomes.

Action 2 Reflections and Planned Changes

ICS will continue investing in Professional Learning Communities (PLCs) and instructional collaboration while increasing the focus on implementation follow-through and instructional effectiveness across content areas. Additional training will be provided to PLC facilitators to support more focused discussions centered on student achievement data, instructional strategies, and progress monitoring. The Curriculum and Instruction Committee will continue expanding its role in evaluating the effectiveness of professional learning opportunities and identifying areas requiring additional instructional support.

For the coming year, the school will incorporate the California Growth Model into its review of student achievement data to better monitor academic growth and instructional impact. Collaborative planning structures will remain in place, with additional emphasis on using formative assessment data and growth indicators to support instructional decision-making and continuous improvement.

Action 3 Reflections and Planned Changes

Based on reflections from the prior year, ICS will continue strengthening instructional supports through the work of the Resource Teacher and Student Success Specialist. The school plans to deepen implementation of GLAD strategies, differentiated instruction, and targeted small-group interventions to better support student learning needs. Additional professional development will focus on effective intervention practices, student engagement strategies, and data-informed instructional planning.

The school will also continue enhancing technology integration and instructional supports to improve access to differentiated learning opportunities for students. Academic growth metrics will continue to focus on student progress in ELA and math, while the California Growth Model will serve as an additional measure to monitor overall student academic growth and instructional effectiveness.

Action 4 Reflections and Planned Changes

Based on the year's outcomes, ICS will maintain its goal and core actions to support English Learners while refining instructional practices to strengthen language development outcomes. Planned changes include increased collaboration between ELD and general education teachers, more structured implementation of ELD curriculum and instructional strategies, and regular monitoring of student language

development data. Professional development opportunities will continue to focus on strengthening designated and integrated ELD instruction across classrooms.

Additionally, the school has updated its English Learner progress target to 50% and will use ongoing progress-monitoring data, along with the California Growth Model and state assessment results, to evaluate the effectiveness of supports for English Learners.

Action 5 Reflections and Planned Changes

For the coming year, ICS will continue implementing attendance supports and interventions to sustain strong student attendance outcomes. Although the school exceeded its attendance goals this year by achieving a 95% ADA rate, ICS will continue refining its attendance systems to ensure consistent student engagement and early intervention for students at risk of chronic absenteeism. Planned changes include expanded home-school communication, more frequent attendance monitoring, targeted outreach to families, and continued recognition systems to celebrate positive attendance habits.

The school will also refine attendance metrics to monitor trends more closely by subgroup and grade level and use data more proactively to identify students needing additional support. These efforts are intended to sustain strong attendance rates and further strengthen student engagement and academic participation.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development, Assessment, and Data	Iftin Charter School (ICS) will administer school-wide benchmark assessments three times per year to evaluate student mastery of the Common Core State Standards. Teachers will receive professional development on analyzing results to guide instruction and lesson planning. This action supports Priority 1 (Basic Conditions of Learning) by ensuring teachers are trained to use standards-aligned assessments, Priority 4 (Pupil Achievement) by using assessment data to drive academic improvement, and Priority 8 (Other Pupil Outcomes) by monitoring benchmark growth across grade levels.	\$46,894.22	No
1.2	PLC/Assessment and Data	ICS will sustain Professional Learning Communities (PLCs), vertical planning meetings, and instructional leadership committees to analyze student data and align instructional practices. PLC cycles will focus on developing targeted interventions based on assessment results and	\$83,620.00	No

Action #	Title	Description	Total Funds	Contributing
		monitoring student progress. This action supports Priority 4 (Pupil Achievement) by strengthening instructional alignment, and Priority 5 (Pupil Engagement) by ensuring interventions are responsive to attendance, participation, and engagement trends.		
1.3	Academic and Instructional Support	ICS will strengthen instructional practices through consistent use of GLAD strategies, small group instruction, and technology integration. A Reading Specialist and Math Resource Teacher will provide targeted support to students and staff to close achievement gaps and ensure equitable access to core content. This action addresses Priority 4 (Pupil Achievement) by raising student proficiency, and Priority 7 (Course Access) by ensuring all students, including English Learners and underserved populations, receive the support needed to access rigorous coursework.	\$371,693.00	No
1.4	English Learner Instructional Support	Teachers will differentiate instruction for English Learners by implementing English Language Development (ELD) instructional strategies and curriculum. Paraeducators and ELD staff will provide targeted interventions and progress monitoring to accelerate growth. This action supports Priority 4 (Pupil Achievement) through increased English proficiency, Priority 7 (Course Access) by ensuring English Learners can access the full curriculum, and Priority 8 (Other Pupil Outcomes) through growth on the ELPAC.	\$143,500.00	Yes
1.5	Attendance and Instructional Support	ICS will implement attendance incentives, recognition programs, and monitoring systems at the student, class, and grade level to improve average daily attendance (ADA) and reduce chronic absenteeism. This action supports Priority 5 (Pupil Engagement) by improving attendance and participation, and Priority 8 (Other Pupil Outcomes) by reducing chronic absence and supporting equitable learning opportunities.	\$6,500.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Engagement: Iftin Charter School will engage parents and the community as partners through communication, collaboration, and education to ensure that all students are college ready. Iftin will foster a learning-centered culture dedicated to academic rigor, cultural literacy, and compassion built on the core values of Integrity, Focus, Tolerance, Independence, and Nurturing that will provide all students with a nurturing and safe learning environment through the integration of social-emotional learning that promotes positive behavior.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement)
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An explanation of why the LEA has developed this goal.

The goal reflects the feedback obtained from all the stakeholders's contribution and ensuring in meeting the needs of all students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Parental Training and workshops	7 Meetings held 2023-24	Fulfilled Monthly Parent Meeting and workshop	Fulfilled Monthly Parent Meeting and workshop	Monthly meeting workshop/training sessions for Parents	Met goal

Goal Analysis [2025-26]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Action 1

This goal was carried out as planned, with parents actively participating in SSC, ELAC, LCAP meetings, and other site-based decision-making forums throughout the year. Monthly meetings were consistently held, and school administration maintained open communication and accessibility for families. A major success was the increased visibility and effectiveness of bilingual outreach staff, which strengthened relationships with families and improved parent participation and trust within the school community.

A notable difference from the original plan was the increased level of outreach and individualized family support provided in response to evolving family and community needs, which contributed to higher actual expenditures. ICS also expanded communication efforts and family assistance services to ensure families remained informed and connected to the school. A continued challenge remains achieving consistently high participation rates for all events and meetings, particularly among working families with scheduling limitations. Moving forward, ICS plans to increase flexible engagement opportunities, improve scheduling options, and continue expanding accessible communication methods to strengthen family involvement.

Action 2

This goal was implemented as planned, with parent workshops, technology access, academic support resources, and family learning opportunities offered consistently throughout the year. Families were provided with ongoing support to strengthen their understanding of student learning expectations and school programs. A substantive difference from the original plan was the increased investment in outreach and support services, including transportation assistance and translation services, which improved accessibility and participation for families.

A major success was the strong level of parent interest, engagement, and satisfaction with the workshops and support opportunities provided by the school. Families reported increased confidence in supporting student learning at home and greater connection to the school community. A continued challenge was maintaining consistent attendance across all parent events and workshops. ICS plans to address this challenge through improved scheduling, enhanced communication and promotion efforts, and the use of parent feedback to better align future activities with family needs and availability.

Action 3

This goal was implemented with fidelity, with before- and after-school tutoring, ELD push-in and pullout services, and targeted math and reading interventions provided regularly throughout the school year. A significant enhancement to the original plan was the expansion of services made possible through the ASSES grant, which allowed ICS to broaden both academic and enrichment opportunities for students across grade levels. The expanded programming increased student access to intervention supports, enrichment activities, and extended learning opportunities beyond the regular school day.

A major success was the increased student participation and engagement in intervention and enrichment programs, as well as stronger support systems for students needing additional academic assistance. The expanded programming also strengthened relationships between staff, students, and families through more comprehensive support services. A continued challenge was maintaining consistent attendance and participation in extended learning programs. ICS will continue addressing this challenge through improved family communication, targeted outreach, and strategies designed to encourage regular student participation in support programs.

Action 4

This goal was implemented as planned, with bilingual outreach personnel actively engaging families through multiple communication channels throughout the year. Monthly communication and event-based outreach were consistently provided in English, Somali, and Spanish through flyers, text messages, phone calls, SchoolMessenger, and direct family engagement efforts. A major success was the improved turnout at parent meetings, workshops, and school events, along with the development of a more informed and connected parent community.

A notable difference from the original plan was the increased transportation support provided to families to improve access to school functions and events. These additional supports helped reduce barriers to participation and strengthened family engagement overall. A continued challenge remains connecting with harder-to-reach families who may face language, transportation, work schedule, or communication barriers. Moving forward, ICS plans to strengthen personalized outreach efforts, including home visits, direct family follow-up, and more individualized engagement strategies to further increase family participation and partnership with the school.

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

Action 1

Iftin Charter School originally budgeted \$157,564 for bilingual community outreach and parent engagement support. Actual expenditures totaled approximately \$177,056, resulting in a variance of \$19,492 over budget. This increase reflects the school's expanded efforts to provide multilingual support and strengthen communication with families across multiple languages, including Spanish, Somali, and Pashto. Additional outreach activities, increased staffing support, and expanded family engagement efforts contributed to the higher expenditures. The increased investment aligned with the school's continued commitment to providing inclusive, accessible, and responsive family engagement opportunities for all families.

Action 2

ICS originally budgeted \$54,076 and concluded the year with actual expenditures totaling approximately \$72,882, resulting in a material variance of \$18,806 over budget. This increase was primarily attributed to expanded family engagement efforts, including additional outreach staffing, increased workshop support services, transportation assistance for families, expanded communication efforts, and additional materials and resources for parent events. These investments were made to improve family participation and ensure that school programs and workshops remained accessible and responsive to family needs throughout the year.

Action 3

ICS originally budgeted approximately \$388,279 for academic interventions and enrichment programs. Actual expenditures totaled approximately \$460,000, resulting in a material variance of approximately \$71,721 over budget. This increase was largely due to the expansion of before- and after-school tutoring programs, increased staffing to support ELD and academic interventions, and broader student participation in enrichment and extended learning opportunities. Additional expenditures also reflected the continued implementation and expansion of programs supported through the After School Education and Safety (ASES) grant, which allowed ICS to provide more comprehensive academic and enrichment services to students.

Action 4

ICS originally budgeted \$83,350 for outreach, communication, and community engagement activities under Action 4. Actual expenditures totaled approximately \$140,400, resulting in a material variance of \$57,050 over budget. This increase was primarily due to expanded transportation services for families, increased use of communication platforms such as texting services and SchoolMessenger, additional outreach and advertising efforts to support enrollment and engagement, and expanded family support services throughout the year. These expenditures reflect ICS's strong commitment to improving accessibility, strengthening school-family communication, and increasing meaningful family and community involvement.

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

Action 1

This action was effective in strengthening family engagement and improving communication between the school and its diverse parent community. Bilingual outreach staff played an important role in bridging language barriers and encouraging parent participation in key decision-making groups such as SSC, ELAC, and LCAP meetings. Regular parent engagement activities, conferences, and monthly meetings increased family awareness of student progress, school goals, and instructional programs. The school's flexible scheduling practices, multilingual communication efforts, and use of community liaisons helped improve accessibility and create more equitable opportunities for family involvement. Overall, these efforts contributed to stronger school-family relationships and increased parent participation throughout the year.

Action 2

Action 2 was effective in strengthening parent-school partnerships and providing families with meaningful tools and strategies to support student success. Parent workshops and family learning opportunities offered guidance in areas such as literacy support, special education, parenting strategies, and academic expectations. Access to technology resources, multilingual supports, and English language learning tools helped reduce barriers for families and improved participation. Transportation assistance and expanded outreach efforts further increased family engagement and attendance at school events and workshops. Overall, this action contributed positively to building trust, improving communication, and strengthening engagement among the school's diverse parent community.

Action 3

Action 3 was effective in increasing student access to academic intervention, enrichment opportunities, and extended learning supports. Programs such as before- and after-school tutoring, ELD support services, guided reading interventions, and targeted academic assistance provided students with additional opportunities to strengthen academic skills and engagement. The expansion of programming supported through the ASES grant allowed the school to enhance after-school offerings through additional staffing, tutoring, enrichment activities, and student supports. These combined efforts increased student participation and engagement, particularly among English Learners and

students requiring additional academic intervention. While benchmark growth data did not fully meet the school's target, the interventions contributed to positive progress in student engagement, literacy support efforts, and reductions in chronic absenteeism.

Action 4

Action 4 was effective in strengthening communication and family engagement across multiple languages and communication platforms. The use of bilingual Somali-English and Spanish-English outreach personnel significantly improved access to school information, services, and resources for non-English-speaking families. Interpretation and translation services supported increased family participation in IEP meetings, SST meetings, school events, and parent engagement activities. Parent surveys and family needs assessments also helped ICS better tailor workshops, events, and communication efforts to meet community interests and needs. Overall, these efforts contributed to a more informed, connected, and engaged school community while strengthening trust and communication between families and the school.

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

Action 1

While the overarching goal remains unchanged, ICS will strengthen its family engagement efforts in the coming year by expanding parent education workshops, including opportunities through PIQE and other parent leadership programs. The school will continue increasing communication through multiple platforms such as SchoolMessenger, text messaging, phone calls, and multilingual outreach to ensure families remain informed and connected. Based on parent feedback and participation trends, ICS will also explore offering hybrid and recorded meeting options to better accommodate family schedules and improve accessibility.

Additionally, the school will strengthen the feedback loop between families and school leadership by creating more opportunities for parent voice and input in school decision-making processes. Metrics will be refined to more systematically track parent participation rates, attendance at engagement events, and family feedback related to school initiatives and programs.

Action 2

Based on reflections from the past year, ICS will continue implementing the same core goals and parent engagement strategies while enhancing outreach efforts and diversifying workshop topics to better meet family needs and interests. The school plans to offer additional virtual, evening, and flexible scheduling options to improve accessibility and participation for working families. Workshops will continue focusing on academic support, literacy, parenting strategies, technology access, and student wellness.

For the coming year, ICS will strengthen data collection and monitoring related to family engagement. Metrics will now include attendance tracking by subgroup, post-event feedback surveys, and analysis of how parent participation and engagement may correlate with student academic performance, attendance, and behavioral outcomes.

Action 3

ICS will continue providing multi-tiered academic interventions, enrichment opportunities, and extended learning supports while leveraging the ASES grant to further expand programming and student access. Planned changes include enhanced progress monitoring systems for students receiving academic intervention services, stronger alignment between intervention supports and classroom instruction, and more structured pathways for enrichment and extended learning participation.

The school will also continue strengthening before- and after-school programs to increase student engagement and academic support opportunities. Metrics will be updated to include academic growth measures for students participating in intervention and extended-day programs, as well as tracking student attendance, participation, and engagement levels within those supports.

Action 4

ICS will continue implementing its current family outreach and communication strategies while expanding support for Arabic-speaking and newcomer families to ensure more inclusive engagement practices across the school community. Based on parent feedback and reflection, the school will also explore the use of additional digital communication tools, including automated multilingual surveys and communication platforms, to better understand and respond to family needs.

The school will continue strengthening multilingual outreach efforts and providing interpretation and translation services to improve family participation and access to school resources. Metrics for the coming year will include parent participation rates at community events and school meetings, survey response rates, and parent satisfaction data collected throughout the year to better evaluate the effectiveness of outreach and engagement efforts.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parental Engagement	Parental Involvement in decision-making includes input from parents in programs, activities and procedures. An annual meeting will be held for parents to explain the goals and purpose of title programs and review of complaint procedures. Parents are actively involved and engaged in several key committees and meetings; • The parent/teachers conferences • School Site Council (SSC)	\$177,056.00	No

Action #	Title	Description	Total Funds	Contributing
		- English Learner Advisory Committee (ELAC) - Local control funding formula (LCFF) - Local Control and Accountability Plan (LCAP) - school calendar Development - Volunteer Program Additionally, ICS will offer a flexible number of parent engagement meetings and parent institute of quality education PIQE to implement training. The School Site Council/ELAC will be held once a month to inform parents, student achievement progress, funding status and allow evaluation of plans. The administration will be available daily to answer questions or clarify information.		
2.2	Parental Engagement	ICS will provide parents with additional support through ongoing educational opportunities and access to technology and language-learning programs to support English acquisition. Parental workshops will focus on equipping families with the skills and resources needed to support their children's academic success. Topics will include literacy development, positive parenting strategies, and understanding special education processes. These efforts aim to strengthen family engagement and empower parents as partners in their children's learning.	\$72,882.00	No
2.3	Academic Intervention	Iftin Charter School (ICS) will provide intervention support through before-and-after school tutoring for students identified as low-performing, along with a variety of learning supports such as differentiated instruction and targeted interventions for all students as needed. Interventionists will implement the following programs: English Language Development (ELD): Push-in support Reading: Push-in Guided Reading for grades K-5, providing teacher support as needed Pullout Reading Intervention groups for grades 4-8 Mathematics: Push-in support for grades 3-8 Additionally, ICS will offer enrichment and extracurricular opportunities for all students before, during, and after school. The Instructional Leader and	\$460,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Intervention Team will meet monthly to review data and monitor the effectiveness of programs based on student responses to instruction and intervention.		
2.4	Community Outreach	Iftin Charter School (ICS) is dedicated to fostering strong community ties by hosting a variety of events for our school community. To ensure these events and workshops meet the needs and interests of our parents, ICS will conduct parent surveys and needs assessments. ICS will continue to employ bilingual personnel proficient in Somali-English and Spanish-English to maintain open lines of communication. These personnel will be responsible for: Outreach: Scheduling, coordinating, and facilitating parent meetings Interpretation: Providing interpreting services for IEP and SST meetings Translation: Translating school documents and correspondence into Somali, Spanish, and Arabic Student Recruitment: Recruiting students for enrollment Distribution: Distributing educational materials to the community Support: Assisting families in finding services and supports The Parent Liaisons, will serve on the School Site Council (SSC) committee. Information will be disseminated to parents through various methods: SchoolMessenger App: Providing updates in English, Somali, and Spanish Informational Flyers: Sending flyers home with students Phone Dialers/Text Messages: Sending important notifications and reminders Meeting Agendas: Sharing agendas for upcoming meetings Face-to-Face Conversations: Engaging with parents directly By utilizing these methods, ICS ensures that all parents are well-informed and actively involved in the school community.	\$140,400.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Conditions of Learning: Iftin will maintain a safe, healthy learning environment by providing sufficient staffing and ensure that each and every child has access to standards-aligned curricula taught by qualified teachers. ICS will create opportunities for students to become interested in school and learning through technology-based activities such as project-based learning, extended extracurricular and expanded learning program involvement, including other enrichment opportunities (arts programs, field trips, assemblies, athletics, etc.). Maintain clean, safe, and appealing facilities conducive to learning.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal also reflects feedback from stakeholders who recognize the importance of a holistic educational experience.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Maintain 100% of staff trained in use of instructional programs, instructional tools, and assessments.	100%	100%	100%	100%	0%
3.2	100% of students will have home access to technology.	100%	97%	94%	100%	3% Variance
3.3	% of students, staff and parents feels safe, engaged and supported.	98%	98%	86%	100%	2% Variance

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	Maintain a suspension rate of less than 2%.	1%	1%	0%	<1%	0%
3.5	Well maintained school campuses: Facilities Inspection Tool (FIT)	Fair-to-Good repair standard.	Fair-to-Good repair standard.	Fair-to-Good repair standard.	Exceed good repair standard.	No Changes
3.6	100% of staff trained and implementing MTSS concepts and strategies.	100% of staff trained and implementing MTSS concepts and strategies.	96% of staff trained and implementing MTSS concepts and strategies.	82% of staff trained and implementing MTSS concepts and strategies	100%	4% Variance

Goal Analysis [2025-26]

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

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

Action 1

This goal was fully implemented, with key instructional, intervention, and support staff positions maintained throughout the school year. A notable difference from the original plan was the increase in staffing in response to rising student enrollment and expanded student support needs. This growth allowed ICS to continue providing academic interventions, student services, and a safe and supportive learning environment while maintaining program quality and student access to services.

A major success was the school's ability to effectively scale staffing and support systems to meet the needs of a growing student population without compromising instructional quality or student support. Staff collaboration and responsiveness contributed positively to school operations and student engagement. A continued challenge involved managing the financial impact associated with increased staffing and operational costs, which will require careful budgeting, strategic planning, and resource allocation in future years.

Action 2

This goal was successfully implemented with no major deviations from the planned actions. ICS continued using Common Core State Standards-aligned curriculum and instructional materials across all grade levels while providing ongoing instructional support and intervention services for students. The school psychologist played an important role in supporting at-risk students through early identification, intervention planning, and collaboration with instructional staff and families.

A key success was the school's ability to provide timely academic, behavioral, and social-emotional supports to students, helping minimize learning gaps and strengthen student intervention systems. A continued challenge was ensuring that all instructional staff consistently had

the tools, training, and support needed to fully differentiate instruction in real time to meet diverse student learning needs. ICS plans to address this challenge through additional coaching, collaboration within PLCs, and targeted professional development during the coming year.

Action 3

This goal was implemented as planned, with substantial improvements made to classroom technology and instructional resources. ICS invested in updated interactive whiteboards to replace outdated equipment and improve instructional delivery across classrooms. The school also upgraded student Chromebook devices to ensure equitable access to technology and online learning tools for all students.

A major success was the increased student engagement, instructional flexibility, and improved access to digital learning opportunities made possible through the updated technology resources. Teachers were able to incorporate more interactive and technology-based instructional strategies into classroom learning. A continued challenge involved ensuring that all staff members were fully trained and confident in utilizing the new technology tools to their fullest instructional potential. ICS plans to continue providing professional development and technology support to strengthen implementation and maximize instructional impact.

Action 4

This goal was implemented as planned, with the establishment of a strong school safety and supervision system throughout the campus. The Dean of Students and Director of School Culture and Climate played key leadership roles in maintaining a positive, safe, and supportive school environment. Consistent visibility of supervision staff and campus security personnel contributed to improved student behavior, increased supervision, and stronger school climate systems.

A major success was the improved sense of safety and campus support reported by students, staff, and families throughout the school year. The implementation of campus-wide supervision expectations and safety procedures strengthened consistency and accountability across the school environment. A minor challenge involved ensuring full implementation and consistency of new supervision expectations early in the school year. This challenge was addressed through follow-up staff training, ongoing communication, and weekly monitoring systems to support consistent implementation practices.

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

Action 1

ICS originally budgeted approximately \$6,388,576 for staffing, student support services, and operational support under Action 1. Actual expenditures totaled approximately \$8,577,688, resulting in a material variance of approximately \$2,189,112 over budget. This increase was primarily due to higher-than-anticipated student enrollment and the resulting need for additional instructional, intervention, supervision, and operational support staff throughout the school year. Expanded staffing was necessary to maintain appropriate student supports, instructional services, supervision, and safe learning conditions as enrollment increased. Additional operational costs associated with supporting a

growing student population also contributed to the increased expenditures. These investments reflected the school's commitment to maintaining high-quality instruction, student support systems, and a safe and effective learning environment.

Action 2

ICS originally budgeted approximately \$73,501 for standards-aligned curriculum implementation, academic supports, and psychological services. Actual expenditures totaled approximately \$47,352, resulting in a variance of approximately \$26,149 under budget. The reduced expenditures were primarily due to efficient use of instructional resources, lower-than-anticipated contracted service costs, and careful management of curriculum and assessment-related expenses. Despite the lower expenditures, ICS was able to fully implement the planned curriculum supports, instructional services, and psychological supports without reducing the scope or effectiveness of services provided to students.

Action 3

ICS originally budgeted approximately \$105,000 for non-capitalized equipment and educational technology improvements. Actual expenditures totaled approximately \$80,132, resulting in a variance of approximately \$24,868 under budget. The lower expenditures were mainly due to cost efficiencies in technology purchasing, prioritization of equipment needs, and phased implementation of certain technology upgrades. Despite spending below the original budget, the school was still able to improve classroom technology resources, maintain student access to instructional technology, and support effective classroom instruction through updated devices and educational tools.

Action 4

ICS originally budgeted \$225,000 for campus safety, supervision, student support services, and school climate initiatives under Action 4. Actual expenditures totaled approximately \$230,000, resulting in a minor variance of approximately \$5,000 over budget. The slight increase was primarily due to additional costs associated with maintaining campus supervision, school safety operations, and student support services throughout the school year. These expenditures supported continued implementation of school climate initiatives, supervision systems, and student safety measures designed to maintain a positive, safe, and supportive learning environment for all students and staff.

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

Action 1

This action was effective in sustaining the core conditions necessary for teaching and learning. ICS maintained 100% appropriately credentialed and properly assigned teachers while ensuring adequate staffing across key areas, including instructional support, student services, intervention programs, mental health supports, supervision, and campus safety. Despite increased student enrollment during the year, the school successfully maintained a stable, well-supervised, and supportive learning environment that promoted student engagement, safety, and consistent access to academic and behavioral supports. The expansion of staffing and operational supports helped ensure that students continued to receive high-quality instruction and comprehensive services aligned with their academic and social-emotional needs.

Action 2

This action was effective in ensuring that all students—including English Learners, students with disabilities, foster youth, and students experiencing homelessness—had access to a rigorous, standards-aligned instructional program and appropriate support services. ICS continued implementing Common Core-aligned curriculum and instructional practices across grade levels while providing targeted interventions and differentiated support based on student needs. The school psychologist played an important role in supporting early identification of academic, behavioral, and social-emotional concerns through participation in SST meetings, intervention planning, and collaboration with staff and families. Additional instructional and language development supports helped strengthen access and learning opportunities for diverse student groups throughout the year.

Action 3

This action was effective in strengthening the use of educational technology to support 21st-century teaching and learning. The installation of updated interactive whiteboards expanded opportunities for dynamic, student-centered instruction and increased classroom engagement. Upgraded Chromebooks and technology resources ensured that students had reliable access to digital learning tools for research, collaboration, assessment, and curriculum-based instruction. Improved technology infrastructure also enhanced communication between the school and families and supported blended learning opportunities both on campus and, when necessary, in remote settings. These technology improvements contributed positively to instructional flexibility and student access to learning resources across grade levels.

Action 4

This action was highly effective in supporting a safe, structured, and engaging school environment. ICS maintained dedicated personnel to lead and implement campus safety, supervision, and school climate initiatives, including two security guards, a Dean of Students, a Director of School Culture and Climate, and multiple supervision aides. The school implemented a comprehensive campus-wide supervision protocol to ensure consistent safety coverage and clear expectations throughout the school day. These efforts, combined with character education programs, student enrichment activities, and proactive student support systems, contributed to positive school climate outcomes, improved student engagement, and an increased sense of safety among students, staff, and families.

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

Action 1

ICS will maintain this goal while refining staffing strategies and support systems to better align with projected enrollment growth and evolving student needs. The school will continue prioritizing appropriate staffing levels across instructional, intervention, counseling, supervision, and student support roles to ensure safe and effective learning conditions for all students. Additional planning will focus on maintaining adequate staffing ratios and strengthening systems that support timely delivery of student services, including counseling, intervention supports, and supervision coverage.

For the coming year, ICS will expand metrics to include student-to-staff ratios, timeliness of intervention and counseling services, and monitoring of facilities, supervision, and campus safety implementation practices to ensure students continue to learn in a safe, supportive, and well-managed environment.

Action 2

For the coming year, ICS will maintain the same overall goal while strengthening the use of formative assessments and data-driven instructional practices to better monitor student progress and adjust instruction in real time. The school will continue expanding professional development opportunities focused on Universal Design for Learning (UDL), differentiated instruction, and targeted academic supports for English Learners, students with disabilities, foster youth, and other student groups requiring additional support.

ICS will also continue strengthening intervention systems and collaboration between general education, intervention staff, and student support teams to improve responsiveness to student needs. Updated metrics will include subgroup progress on state and benchmark assessments, frequency and outcomes of SST referrals, and monitoring of intervention plan implementation fidelity and effectiveness.

Action 3

Moving forward, ICS will build on this year's progress in educational technology integration by providing additional professional development and coaching focused on effective technology use within core instruction. The school will continue improving access to instructional technology resources and strengthening teacher capacity to integrate digital tools that support student engagement, collaboration, and differentiated learning opportunities across subject areas.

Metrics for the coming year will be refined to include monitoring of student technology usage by content area, classroom technology integration practices, and teacher feedback regarding technology training and support needs. ICS also plans to explore and pilot additional digital learning platforms and instructional tools to further support personalized learning and student engagement.

Action 4

Based on reflections from this year's implementation, ICS will strengthen data collection and monitoring systems related to student behavior, incident reports, school climate, and participation in enrichment activities. While the overall goal and core actions will remain the same, staff will receive additional training and support related to campus supervision expectations, MTSS implementation, and proactive student support strategies.

Expanded metrics for the coming year will include tracking Tier 2 and Tier 3 interventions and supports, trends in school climate survey results, student engagement indicators, and participation rates in enrichment and school climate activities by grade level. These refinements are intended to strengthen schoolwide systems that support a positive, safe, and engaging learning environment for all students.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Personnel	Iftin Charter School will employ the following staff to ensure basic conditions of learning and school safety. • Administrators • School Psychologist • 100% of Classroom Teachers are appropriately credentialed and assigned • Education Specialist • Intervention Teachers • School Guidance Counselor • Guidance Deans • Instructional Aides • Office, Clerical, and Administrative Staff • Technology Coordinator • Janitorial and Maintenance Staff • Supervision and Security Staff	\$8,577,688.00	No
3.2	Curriculum and Instruction	ICS will provide standards-aligned curriculum, assessments and high quality instruction to prepare students for college and career ready. All students, including English learners, youth in transition, and those with disabilities will have equitable access to Common Core State Standards-aligned curricula. School Psychologist(s) will provide screening and early identification of learning disabilities and other challenges students face. Attend student study team meetings and recommend appropriate interventions or modifications as needed, especially for low income, English learner, foster youth and homeless students. ICS will implement effective core instruction, as well as appropriate learning supports and interventions, to ensure that English Learners make expected progress in attaining English and in academic achievement.	\$47,352.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Technology Integration	ICS will maintain technology frames that will guide the education program so students can meet the challenges of the 21st Century. ICS will be more reliant on technology for communication, industry, academics, and networking. Iftin will address all technical needs, acquaint students with the benefits and applications for their education and knowledge while preparing them through the use of the computer, software, and the Internet that opens the world of information and learning. ICS will provide educational technologies to improve teaching and learning. ICS will develop and deploy technology in the school including an administrative network that serves as the infrastructure and backbone to classroom instruction. Internet connectivity permits parent and student remote access.	\$80,132.00	No
3.4	School Culture and Climate	ICS will provide a safe, supportive, and enriching learning environment for all students. A School Safety Committee will oversee the annual review of the safety plan, ensure staff receive ongoing training in emergency procedures, conduct monthly safety drills, and coordinate campus supervision. To foster a positive school climate, ICS will implement a character education program for all students, with the goal of having at least 95% of students, staff, and parents report feeling safe and supported. Students will also benefit from a variety of enrichment opportunities, including arts, athletics, field trips, and assemblies. The school will maintain clean, well-maintained facilities and implement a Multi-Tiered System of Support (MTSS) to provide academic, behavioral, and social-emotional interventions tailored to varying levels of student need.	\$230,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Iftin Charter School will utilize Learning Recovery Emergency Block Grant (LREBG) funds to accelerate student learning recovery, improve mental health supports, and close gaps caused by the COVID-19 pandemic. ICS will identify students in greatest need through the state Dashboard, benchmark assessments, and attendance data, and provide targeted interventions in literacy, math, and social-emotional well-being.	Focus Goal

State Priorities addressed by this goal.

- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Iftin Charter School developed this goal in response to the new requirements under Education Code §32526 for the use of Learning Recovery Emergency Block Grant (LREBG) funds. Analysis of student performance and engagement data—including CAASPP, benchmark assessments, and chronic absenteeism—revealed persistent gaps in ELA and Math, particularly among English Learners and newcomers. Additionally, stakeholder input through ELAC, SSC, and family surveys emphasized the need for expanded tutoring, mental health supports, and designated ELD instruction. This goal is designed to accelerate learning recovery, improve social-emotional well-being, and ensure that students have access to targeted, research-based supports.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	LTEL CAASPP ELA	42.6 points below standard	Reduce gap by 5 points	New Metric: California Growth Model 79%	Increase 5%	TBD
4.2	LTEL CAASPP Math	70.5 points below standard	Reduce gap by 5 points	New Metric: California Growth Model 71%	Increase 5%	TBD
4.3	LTEL ELPAC Progress	49.7%	60% making progress	39%	50%	65% making

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.4	LTEL Reclassification Rate	12% reclassified	18% reclassified	15%	20%	18%

Goal Analysis [2025-26]

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

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

During the 2025–26 school year, Iftin Charter School (ICS) was identified as a Targeted Support and Improvement (TSI) school due to areas of need identified on the California Dashboard, specifically chronic absenteeism and declining English Language Development (ELD) performance among targeted student groups. In response, ICS developed and implemented a targeted improvement plan designed to strengthen student attendance, improve English language proficiency outcomes, and increase academic achievement through comprehensive family engagement, expanded instructional supports, social-emotional interventions, and data-driven decision-making. The overall goal of the plan is to address identified areas of concern and accelerate progress toward exiting TSI status.

The goal of increasing academic achievement and English proficiency for Long-Term English Learners (LTELs), newcomer students, and other unduplicated pupils was implemented through targeted interventions, expanded ELD instruction, family engagement efforts, teacher professional development, and social-emotional supports. All planned actions were implemented across the LEA, with a focused emphasis on supporting students identified at the “Very Low” or “Low” performance levels on the California Dashboard, as well as newcomer students from Afghanistan, Haiti, Somalia, and other identified language groups.

Strategies and Actions: ELD and Academic Support

Daily designated ELD instruction was provided for up to 60 minutes, three times per week, for LTELs and newcomer students, supported by ELD coordinators, paraeducators, consultants, and intervention staff. Academic support pullout services were also provided four days per week for approximately 45 minutes per session to strengthen student mastery of grade-level standards, literacy development, and foundational academic skills. These intervention services were delivered by instructional interventionists and support staff using targeted, data-informed instructional strategies.

In addition, teachers received ongoing coaching and professional development focused on integrated and designated ELD strategies, differentiated instruction, and effective supports for multilingual learners. Professional learning opportunities emphasized instructional practices designed to strengthen language acquisition, academic vocabulary development, and student engagement across content areas.

Intended Outcomes

These actions were designed to increase English language proficiency, improve academic growth, and strengthen mastery of grade-level standards for LTELs, newcomer students, and other targeted student groups. The combination of expanded ELD instruction, targeted interventions, teacher coaching, and multilingual family engagement supported improved access to rigorous instruction and strengthened overall student support systems.

Most planned actions were implemented as designed. Small-group tutoring and targeted academic interventions (Action 4.1) were provided consistently throughout the year to support literacy development, language acquisition, and academic achievement. Some staffing adjustments were necessary at times due to substitute coverage needs and scheduling demands; however, intervention services remained in place for students requiring additional academic support. Designated and integrated ELD instruction (Action 4.2) was expanded and

delivered daily with support from bilingual instructional aides, intervention staff, and targeted instructional supports. While occasional scheduling conflicts impacted access for a limited number of students, overall implementation of ELD services remained strong and consistent throughout the year.

Family engagement workshops, multilingual outreach efforts, and teacher coaching activities (Actions 4.2 and 4.3) were implemented successfully and demonstrated strong participation from families and staff. Translation and interpretation services supported communication with families across multiple languages, although some activities required additional coordination to ensure timely language access and outreach support. Mental health services and social-emotional learning supports (Action 4.3) were also implemented effectively, with positive feedback from students, staff, and families regarding student wellness, engagement, attendance, and school connectedness.

Overall, key successes included strong family participation in engagement activities, improved implementation of ELD instructional practices by teachers, increased student engagement, expanded attendance supports, and strengthened social-emotional services for students. Challenges included scheduling logistics, maintaining consistency across services during staffing transitions, and coordinating supports for a rapidly growing and diverse student population. ICS will continue refining implementation systems, strengthening coordination efforts, and using data-driven interventions to ensure consistent and equitable access to supports for all targeted student groups while continuing progress toward exiting TSI status.

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.

Funding was expended as originally budgeted, with no material variances between planned and actual expenditures. All planned actions were implemented as intended and continued to provide increased or improved services to unduplicated pupils, including English Learners, Long-Term English Learners, newcomer students, and other targeted student groups, at or above the percentage identified in the LCAP.

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

Action 4.1 – Targeted Learning Recovery Tutoring

Targeted learning recovery tutoring contributed to measurable student growth in both ELA and mathematics interim benchmark assessments. Long-Term English Learners (LTELs) demonstrated notable academic progress, including positive growth trends on CAASPP performance indicators. Small-group interventions, targeted literacy supports, and differentiated instruction helped strengthen student engagement and academic achievement for students requiring additional support.

Action 4.2 – Expanded Designated ELD

Expanded designated ELD instruction increased daily language development opportunities for English Learners and contributed to improved English language acquisition outcomes. Enhanced language supports, bilingual instructional assistance, and targeted ELD interventions supported growth in ELPAC performance and contributed to increased reclassification readiness and progress among English Learners and LTEL students.

Action 4.3 – Mental Health and Social-Emotional Learning (SEL) Supports

Mental health and social-emotional learning supports positively impacted student wellness, engagement, and school connectedness. Improved student SEL survey results and increased participation in counseling and support services demonstrated the effectiveness of expanded social-emotional supports. These efforts contributed to stronger student engagement, improved school climate, and increased access to mental health resources for students in need of additional support.

Overall, these actions strengthened teacher capacity, increased family involvement, and enhanced student access to academic, behavioral, and social-emotional supports, contributing positively to overall student achievement, engagement, and school connectedness.

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

For the 2025–26 school year, ICS will implement several refinements to strengthen the effectiveness and consistency of services provided to LTELs, newcomer students, and other unduplicated pupils. Tutoring and intervention groups will be adjusted to ensure optimal group sizes, improved student-to-staff ratios, and more consistent staffing coverage to maximize instructional impact and student engagement. Scheduling for designated ELD instruction will also be reviewed and refined to ensure that all Long-Term English Learners receive uninterrupted daily language development support and consistent access to intervention services. The school will continue strengthening coordination between ELD instruction and core classroom learning to improve language acquisition and academic progress. Family engagement workshops and outreach efforts will be expanded to include additional language access supports, multilingual communication options, and virtual participation opportunities for families who are unable to attend events in person. These changes are intended to improve accessibility and strengthen family participation across the school community. Teacher coaching and professional development activities will include additional follow-up observations, instructional feedback cycles, and implementation monitoring to strengthen instructional consistency and fidelity of ELD and intervention practices across classrooms. In addition, social-emotional learning and mental health supports will be expanded for students identified as having higher levels of need through schoolwide screenings, student referrals, and intervention data. ICS will continue strengthening wraparound supports and counseling services to improve student wellness, engagement, and overall school connectedness.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Targeted Learning Recovery Tutoring	Provide small-group tutoring in ELA and Math for identified students (with priority for LTELs, newcomers from Afghanistan/Haiti/Somali, and students performing at “Very Low”/“Low” Dashboard status). Instruction will be delivered by certificated teachers and instructional aides trained in evidence-based strategies.	\$120,000.00	No
4.2	Expanded Designated ELD	Increase daily designated ELD instructional minutes for LTELs and newcomers, supported by bilingual instructional aides and ELD teachers.	\$66,000.00	Yes
4.3	Mental Health & SEL Support	Counselor to provide trauma-informed care, group counseling for refugee/newcomer students, and professional development for teachers in SEL and trauma-sensitive practices.	\$66,248.00	No

Action #	Title	Description	Total Funds	Contributing

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$1,180,409	\$45,337

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
17.552%	0.000%	\$0.00	17.552%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.4	Action: English Learner Instructional Support Need: The need here is to support English Learners (ELs) in developing their English proficiency while ensuring they can access grade-level content. Scope:	The actions address the need by ensuring that English Learners (ELs) receive instruction that is specifically tailored to their language development needs. Differentiating instruction using English Language Development (ELD) strategies helps ELs access both content and language, allowing them to make progress in their English proficiency while engaging with grade-level material.	English Language Proficiency assessments (e.g., ELPAC scores), growth in ELD proficiency levels, academic performance in content areas, and state standardized test results. Additional metrics include reclassification rates, teacher observations, and

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		student engagement indicators like attendance and classroom participation.
4.2	Action: Expanded Designated ELD Need: English Learner students need stronger, more consistent designated ELD support to improve English language proficiency, particularly in speaking, listening, reading, and writing, and to increase progress toward reclassification. Scope:	Expanded Designated ELD provides additional targeted language-development instruction beyond core classroom instruction. Students receive structured support based on English proficiency levels, with an emphasis on academic vocabulary, oral language development, reading comprehension, and writing. This action is provided schoolwide because English Learners represent a significant portion of the student population, and strengthening language development across grade levels supports both English proficiency and access to grade-level academic content.	ELPAC progress and proficiency levels Percentage of EL students making annual progress toward English proficiency Reclassification rates Classroom and curriculum-based ELD assessments Student performance in ELA, including CAASPP and local assessments Participation and progress in designated ELD instruction

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
4.2	Action: Expanded Designated ELD Need: LTELs and newcomer students require additional designated ELD instructional time to	The action increases designated ELD instructional time and provides targeted support from ELD teachers and bilingual instructional aides. Consistent, structured language instruction is designed to accelerate English language development, strengthen access to grade-level content, and support progress toward reclassification.	ELPAC progress and proficiency levels; English Learner progress toward proficiency; and reclassification rates.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	improve English proficiency and support academic success across content areas. Scope: Limited to Unduplicated Student Group(s)		

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

N/A

Additional Concentration Grant Funding

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

ICS will prioritize the recruitment of the following personnel:

Counselors: To provide targeted emotional and psychological support, address trauma, and assist with social integration.

Academic Coaches and Tutors: Specializing in subjects where students commonly struggle, to offer one-on-one and small group tutoring sessions.

Paraprofessionals and Classroom Aides: To assist teachers in managing classrooms more effectively and providing individualized attention to students.

Funding will be allocated for professional development to ensure that newly hired and existing staff are well-equipped to meet the specific needs of foster youth, English learners, and low-income students. This includes:

Training in trauma-informed practices and culturally responsive teaching methods.

Workshops on effective strategies for English language acquisition and literacy development.

Sessions focused on the unique challenges faced by low-income students and strategies to support them.

We will expand existing support programs and create new initiatives tailored to the needs of our target student populations, such as:

Extended Learning Opportunities: After-school and summer programs that provide academic support and enrichment activities.

Family Engagement Programs: To better involve families in the educational process and provide them with resources and support.
 Mentorship Programs: Connecting students with mentors who can provide guidance, support, and positive role modeling.

The additional concentration grant add-on funding will significantly enhance our capacity to support foster youth, English learners, and low-income students. This comprehensive approach will not only improve their educational outcomes but also contribute to their overall well-being and success.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:7
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:16

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$6,725,319	1,180,409	17.552%	0.000%	17.552%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$10,437,717.22	\$0.00	\$0.00	\$252,248.00	\$10,689,965.22	\$9,949,069.00	\$740,896.22

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Professional Development, Assessment, and Data	All	No			All Schools	Annual	\$0.00	\$46,894.22	\$46,894.22				\$46,894.22	0%
1	1.2	PLC/Assessment and Data	All	No			All Schools	Annual	\$22,000.00	\$61,620.00	\$83,620.00				\$83,620.00	0%
1	1.3	Academic and Instructional Support	All	No			All Schools	Annual	\$216,077.00	\$155,616.00	\$371,693.00				\$371,693.00	0%
1	1.4	English Learner Instructional Support	English Learners	Yes	LEA-wide	English Learners	All Schools	Annual	\$134,000.00	\$9,500.00	\$143,500.00				\$143,500.00	2%
1	1.5	Attendance and Instructional Support	All	No			All Schools	Annual	\$0.00	\$6,500.00	\$6,500.00				\$6,500.00	0%
2	2.1	Parental Engagement	All	No			All Schools	Annual	\$177,056.00	\$0.00	\$177,056.00				\$177,056.00	0%
2	2.2	Parental Engagement	All	No			All Schools	Annual	\$0.00	\$72,882.00	\$72,882.00				\$72,882.00	0%
2	2.3	Academic Intervention	All	No			All Schools	Annual	\$460,000.00	\$0.00	\$460,000.00				\$460,000.00	0%
2	2.4	Community Outreach	All	No			All Schools	Annual	\$65,000.00	\$75,400.00	\$140,400.00				\$140,400.00	0%
3	3.1	Personnel	All	No			All Schools	Annual	\$8,577,688.00	\$0.00	\$8,577,688.00				\$8,577,688.00	0%
3	3.2	Curriculum and Instruction	All	No			All Schools	Annual	\$0.00	\$47,352.00	\$47,352.00				\$47,352.00	0%
3	3.3	Technology Integration	All	No			All Schools	Annual	\$0.00	\$80,132.00	\$80,132.00				\$80,132.00	0%
3	3.4	School Culture and Climate	All	No			All Schools	Annual	\$90,000.00	\$140,000.00	\$230,000.00				\$230,000.00	0%
4	4.1	Targeted Learning Recovery Tutoring	All	No			All Schools	Annual	\$75,000.00	\$45,000.00				\$120,000.00	\$120,000.00	0%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.2	Expanded Designated ELD	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Annual	\$66,000.00	\$0.00				\$66,000.00	\$66,000.00	1%
4	4.3	Mental Health & SEL Support	All	No			All Schools	Annual	\$66,248.00	\$0.00				\$66,248.00	\$66,248.00	0%

2026-27 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
\$6,725,319	1,180,409	17.552%	0.000%	17.552%	\$143,500.00	3.000%	5.134 %	Total:	\$143,500.00
								LEA-wide Total:	\$143,500.00
								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	Professional Development, Assessment, and Data				All Schools	\$46,894.22	0%
1	1.2	PLC/Assessment and Data				All Schools	\$83,620.00	0%
1	1.3	Academic and Instructional Support				All Schools	\$371,693.00	0%
1	1.4	English Learner Instructional Support	Yes	LEA-wide	English Learners	All Schools	\$143,500.00	2%
1	1.5	Attendance and Instructional Support				All Schools	\$6,500.00	0%
2	2.1	Parental Engagement				All Schools	\$177,056.00	0%
2	2.2	Parental Engagement				All Schools	\$72,882.00	0%
2	2.3	Academic Intervention				All Schools	\$460,000.00	0%
2	2.4	Community Outreach				All Schools	\$140,400.00	0%
3	3.1	Personnel				All Schools	\$8,577,688.00	0%
3	3.2	Curriculum and Instruction				All Schools	\$47,352.00	0%
3	3.3	Technology Integration				All Schools	\$80,132.00	0%
3	3.4	School Culture and Climate				All Schools	\$230,000.00	0%
4	4.1	Targeted Learning				All Schools		0%

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 (%)
		Recovery Tutoring						
4	4.2	Expanded Designated ELD	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		1%
4	4.3	Mental Health & SEL Support				All Schools		0%

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$7,890,547.75	\$10,685,971.00

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	Professional Development, Assessment, and Data		\$41,948.75	\$48,900
1	1.2	PLC/Assessment and Data		\$105,907.00	\$83,620.00
1	1.3	Academic and Instructional Support		\$397,402.00	\$371,693
1	1.4	English Learner Instructional Support	Yes	\$184,350.00	\$143,500
1	1.5	Attendance and Instructional Support		\$6,000.00	\$6,500
2	2.1	Parental Engagement		\$157,564.00	\$177,056
2	2.2	Parental Engagement		\$54,076.00	\$72,882
2	2.3	Academic Intervention		\$388,279.00	\$460,000
2	2.4	Community Outreach		\$83,350.00	\$140,400
3	3.1	Personnel		\$5,793,170.00	\$8,577,688
3	3.2	Curriculum and Instruction		\$73,501.00	\$47,352
3	3.3	Technology Integration		\$105,000.00	\$80,132
3	3.4	School Culture and Climate		\$225,000.00	\$230,000
4	4.1	Targeted Learning Recovery Tutoring		\$140,000.00	\$120,000
4	4.2	Expanded Designated ELD	Yes	\$75,000.00	\$66,248.00
4	4.3	Mental Health & SEL Support		\$60,000.00	\$60,000.00

2025-26 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)
45,337	\$250,598.00	\$209,748.00	\$40,850.00	40.000%	43.000%	3.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	English Learner Instructional Support	Yes	\$184,350.00	\$143,500	0%	2%
4	4.2	Expanded Designated ELD	Yes	\$66,248	\$66,248	10%	10%

2025-26 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)
\$6,725,319	45,337	0%	0.674%	\$209,748.00	43.000%	46.119%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
 - If the LEA has unexpended LREBG funds the LEA must provide the following:
 - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
 - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
 - An explanation of how the action is aligned with the allowable uses of funds identified in [EC Section 32526\(c\)\(2\)](#); and
 - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by [EC Section 32526\(d\)](#).
 - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the [LREBG Program Information](#) web page.
 - Actions may be grouped together for purposes of these explanations.
 - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
 - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by EC Section 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds:** To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
 - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #
• Enter the metric number.
Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

[Program Information](#) web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the [California Statewide System of Support LREBG Resources](#) web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32627(d).

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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

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

California Department of Education
November 2024