LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Iftin Charter School

CDS Code: 37 10371 0108548

School Year: 2025-26

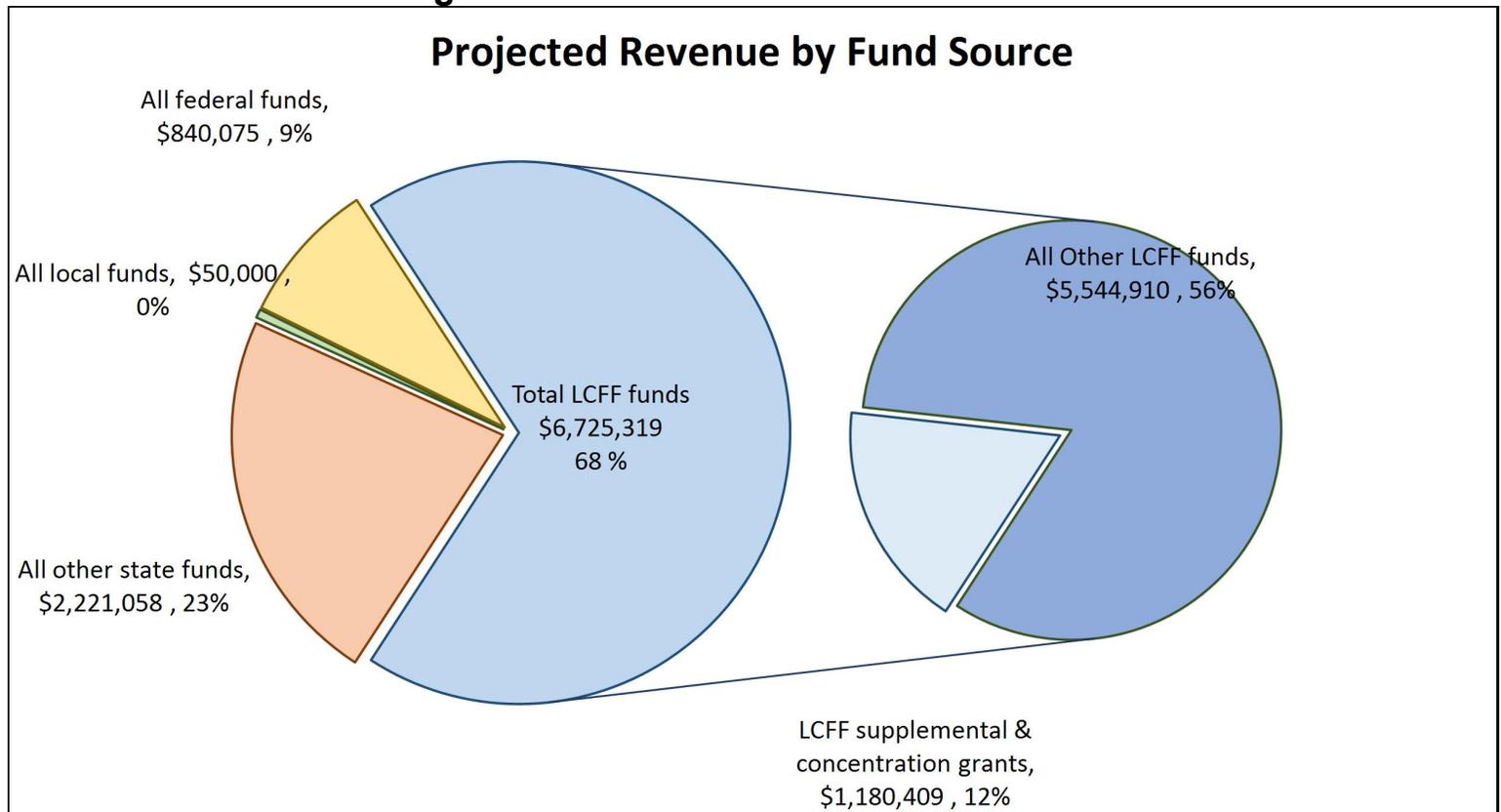LEA contact information:

Maslah Yussuf

CEO

Yussuf@iftincharter.net

(619) 265-2411

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

Budget Overview for the 2025-26 School Year

Projected Revenue by Fund Source

All federal funds, $840,075 , 9%

All local funds, $50,000 , 0%

All other state funds, $2,221,058 , 23%

Total LCFF funds $6,725,319 68 %

All Other LCFF funds, $5,544,910 , 56%

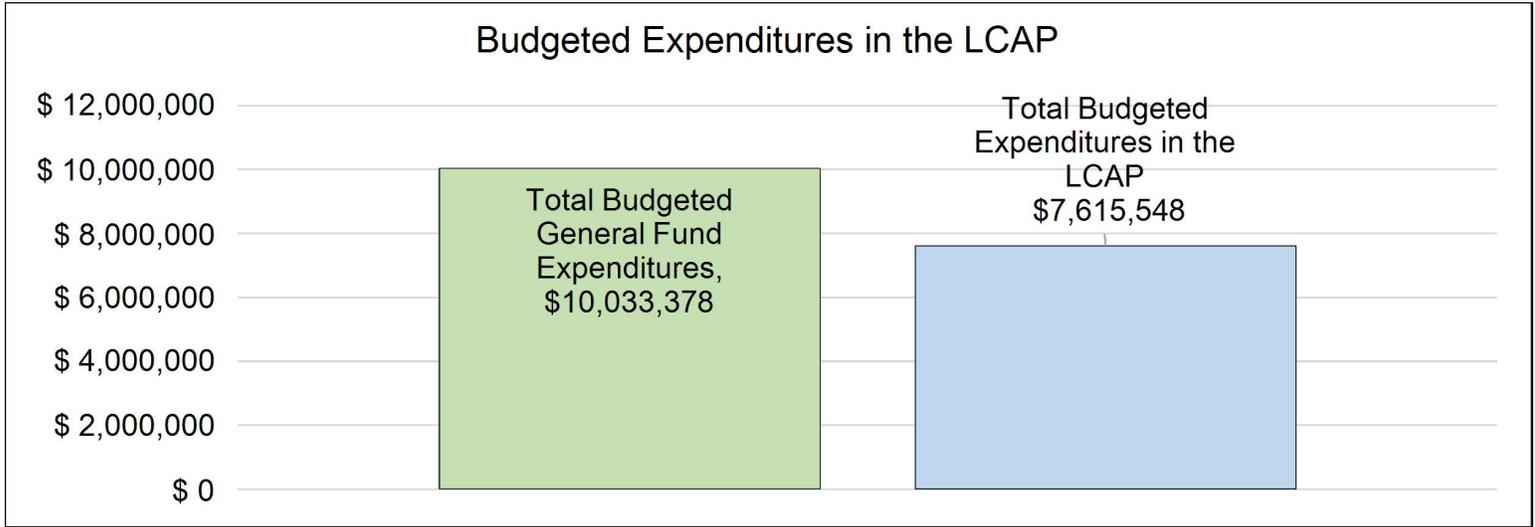LCFF supplemental & concentration grants, $1,180,409 , 12%

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 $9,836,452, of which $$6,725,319 is Local Control Funding Formula (LCFF), $$2,221,058 is other state funds, $$50,000 is local funds, and $$840,075 is federal funds. Of the $$6,725,319 in LCFF Funds, $$1,180,409 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.

Budgeted Expenditures in the LCAP

Bar chart showing:
- Total Budgeted General Fund Expenditures, $10,033,378
- Total Budgeted Expenditures in the LCAP $7,615,548

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

The text description of the above chart is as follows: Iftin Charter School plans to spend $$10,033,378 for the 2025-26 school year. Of that amount, $$7,615,547.75 is tied to actions/services in the LCAP and $2,417,830.25 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

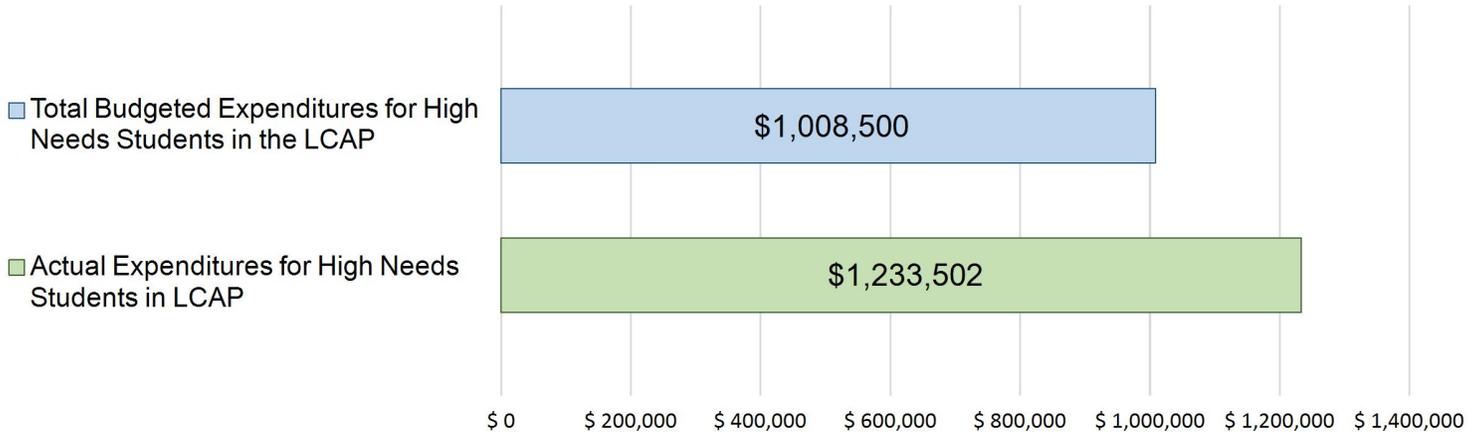To account for oversight fees, legal, financial, lease, and all other miscellaneous expenses.

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

In 2025-26, Iftin Charter School is projecting it will receive $$1,180,409 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 $1,180,409 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

Total Budgeted Expenditures for High Needs Students in the LCAP: **$1,008,500**

Actual Expenditures for High Needs Students in LCAP: **$1,233,502**

(Chart axis: $ 0, $ 200,000, $ 400,000, $ 600,000, $ 800,000, $ 1,000,000, $ 1,200,000, $ 1,400,000)

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 2024-25, Iftin Charter School's LCAP budgeted $1,008,500 for planned actions to increase or improve services for high needs students. Iftin Charter School actually spent $1,233,502 for actions to increase or improve services for high needs students in 2024-25.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Iftin Charter School	Maslah Yussuf CEO	yussuf@iftincharter.net (619) 265-2411

Plan Summary [2025-26]

General Information

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

Iftin Charter School (ICS) is located at 5465 El Cajon Blvd., San Diego, California, serving approximately 500 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.

A recent review of Iftin Charter School's performance on the California School Dashboard and local data reveals several key accomplishments and areas for growth. Among the most notable successes is a significant reduction in chronic absenteeism, indicating improved student engagement and consistent attendance. Student proficiency in mathematics has also shown meaningful improvement, reflecting the effectiveness of the school's math curriculum and instructional strategies. Additionally, the rate of English learner reclassification has increased, demonstrating the success of language development programs in helping students achieve English fluency.

Despite these gains, challenges remain. There has been a decline in English Language Arts (ELA) proficiency, signaling a need to strengthen literacy instruction and targeted interventions. Furthermore, progress for English learners has remained relatively stagnant. 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 importance of enhancing language development supports and increasing the effectiveness of instructional strategies for this student group.

In response, Iftin Charter School is committed to a continuous improvement process that includes multiple strategies to address identified needs. The school is focused on maintaining continuity of learning by building on successful instructional practices to ensure all students have consistent and effective educational experiences. A comprehensive approach to data analysis—drawing from local and state metrics, educator insights, and feedback from educational partners—guides decision-making and resource allocation to meet student needs more precisely.

To support students further, the school is implementing a range of targeted interventions. These include attendance initiatives aimed at increasing student participation, expanded efforts to engage families through multilingual workshops and communications, and supports for vulnerable student populations such as transportation for homeless and foster youth. Counseling and mentoring programs are being strengthened to meet students' social, emotional, and mental health needs. In addition, the school is shifting toward alternative discipline

practices by using Positive Behavioral Interventions and Supports (PBIS), Restorative Practices (RP), and Social Emotional Learning (SEL) to promote a positive and inclusive school climate. Staff supervision has been increased to foster stronger relationships between students and adults on campus, and professional development opportunities continue to be offered to support staff in delivering high-quality instruction.

The school also continues to implement and expand a range of programs and services aligned with student needs. Lexia Core and Eureka Math are being used to support literacy and mathematics instruction. Universal Design for Learning (UDL) principles are being applied to create accessible and inclusive learning environments. For English learners, the school is utilizing Guided Language Acquisition Design (GLAD) strategies, supported by bilingual instructional assistants and translators. Additional tutoring and dedicated support are provided for newcomer students to help them transition and succeed academically.

Through this comprehensive and responsive approach, Iftin Charter School is actively working to address its challenges while building on its successes. The school remains committed to ensuring that all students are supported and equipped to thrive academically, socially, and emotionally.

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

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

Throughout the 2024–25 school year, Iftin Charter School's leadership team actively engaged educational partners—including the Parent Advisory Committee, School Site Council (SSC), English Learner Advisory Committee (ELAC), and the School Board—in reviewing and shaping the Local Control and Accountability Plan (LCAP). These ongoing engagements, through meetings, presentations, and progress updates, directly informed the development of the 2025–26 LCAP.

Survey Input: Comprehensive surveys were distributed to parents, teachers, students, and community members to gather feedback on school priorities, program effectiveness, and areas of need. This input helped identify specific concerns, such as the need for expanded academic support, improved communication, and increased mental health services.

Committee Engagement: Between October and December, the leadership team facilitated focused discussions with SSC and ELAC to evaluate the effectiveness of current LCAP actions and gather insights on how they impact students, families, and staff. These conversations highlighted needs such as greater support for English learners and more consistent parent engagement strategies.

Midyear Progress Review: In January 2025, SSC reconvened to review progress on LCAP goals and metrics. Committee members provided feedback on academic interventions, student engagement efforts, and resource allocation. Their input guided the refinement of actions related to instructional supports and expanded learning opportunities.

Information Sharing and Clarity: During all stakeholder meetings, the school provided clear, detailed explanations of existing and proposed LCAP actions. This transparency allowed educational partners to offer informed feedback, resulting in stronger alignment between school actions and community priorities.

Parent Advisory Input: The Parent Advisory Committee participated in presentations and listening sessions focused on the LCAP's purpose, structure, and areas of focus. Their feedback emphasized the importance of language access, family outreach, and culturally responsive programs—all of which were incorporated into the revised plan.

Final Revisions to the LCAP: As the 2025–26 LCAP draft was developed, it was shared again with the Parent Advisory Committee for review. Their final suggestions led to additional revisions, particularly in areas related to newcomer student support, multilingual communication, and expanded tutoring services.

By maintaining open communication and engaging educational partners at every stage, Iftin Charter School ensured that the adopted LCAP reflects the priorities, needs, and voices of its entire school community. This collaborative process strengthens the school's commitment to equity, student success, and continuous improvement.

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	42.6 points below standard	33.8 points below standard		Increase 5 points or greater above standard (Distance from Standard)	Increased 8.7 Points
1.2	Annual Growth on CAASPP Math distance	51.4 points below standard	70.5 points below standard		Increase 5 points or greater above	Declined 19 Points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	from standard Scores: Grades 3-8				standard (Distance from Standard)	
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		Avg. of 210 points growth in ELA and Math	1.2 Growth
1.4	Increase ELL students will make progress towards English proficiency.	47.9% making progress	49.7% making progress		60% of ELL students will make progress towards English language proficiency.	Maintained 1.8%
1.5	Maintain an average daily attendance rate of >96% yearly.	93% ADA	92% ADA		96% ADA	Declined 1%
1.6	Chronic Absence	28.6% chronically absent	15.3% chronically absent		5% of less	Declined 13.3%

Goal Analysis [2024-25]

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

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

Action 1 Iftin Charter School set a broad goal to strengthen its data infrastructure to support student progress monitoring, instructional decisions, professional learning, and program evaluation. Over the past year, the school saw mixed results. In ELA, CAASPP scores improved by 8.7 points, reflecting effective literacy strategies. In contrast, math scores declined by 19 points distance from standard, indicating a need for instructional adjustments. Benchmark growth fell short of the 10-point target, with an average gain of only 1.2 points, pointing to gaps in implementation. English Learner progress increased slightly (1.8%) but remained below the 60% goal. While average daily attendance declined from 93% to 92%, chronic absenteeism improved significantly, dropping from 28.6% to 15.3%. These outcomes highlight both progress and areas in need of focused improvement as the school continues to build a robust, data-driven system.

Action 2 ICS successfully implemented ongoing PLCs, vertical planning meetings, and Curriculum and Instruction Committee work. These structures were used consistently to review student performance data and adjust instructional practices. A substantive change from the original plan was the expansion of professional learning sessions beyond initial expectations, resulting in increased costs but broader staff participation. One key success was improved collaboration across grade levels and programs, which supported growth in ELA outcomes. A

challenge remained in ensuring that insights from PLCs translated into measurable improvement in math instruction. Additional supports will be needed in the coming year to bridge this gap between planning and impact.

Action 3 ICS successfully hired a Math Resource Teacher and a Student Success Specialist to provide targeted support in math and literacy. The Curriculum and Instruction Committee led efforts to apply the instructional framework through GLAD strategies, small group instruction, and technology use. While literacy outcomes improved, math achievement declined, revealing a gap between planned instructional improvements and actual student performance. Challenges included fully embedding instructional strategies consistently across classrooms and ensuring all teachers received sufficient coaching and support. Successes included increased use of differentiated instruction and positive student engagement.

Action 4: The goal was implemented as planned, with ELD strategies and curriculum used to support English Learners, and paraeducators and ELD staff providing direct instruction and intervention. Additional training, including ELPAC support, was delivered to strengthen instructional capacity. A substantive difference from the plan was the increased investment in materials and digital resources to enhance engagement. A key success was sustained progress in ELD levels among some students; however, a challenge remained in accelerating growth school-wide to meet the state target. Consistent implementation and instructional alignment will be a focus in the coming year.

Action 5: The goal was implemented as planned, with attendance incentives and goals established at the individual, class, and grade level. Students received recognition for good and improved attendance, and tracking systems were used to monitor progress. A challenge included external factors such as illness and family-related absences, which impacted school-wide attendance. However, a major success was the significant reduction in chronic absenteeism, which suggests that the incentive and monitoring system had a positive effect, especially for students with historically poor attendance.

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.

For Action 1, Iftin Charter School originally budgeted $45,000 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 $41,948, resulting in a difference of $3,052 under budget. This variance is not considered material and is primarily attributed to cost savings in assessment-related materials and services, such as printing, licensing, or training expenses coming in slightly below anticipated costs. The action was fully implemented as planned, and the slight underspending did not impact service delivery or instructional support.

For Action 2, Iftin Charter School initially budgeted $94,000 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 $105,907, resulting in a $11,907 increase over the original budget. This variance is considered material and is primarily due to expanded professional development offerings and increased time allocated for collaborative planning and data analysis. Additional costs included stipends for teacher leaders, extended planning sessions, and contracted support aligned with emerging instructional needs that arose during the year.

The original budget for Action 3 was $320,200, while the actual expenditures totaled approximately $397,400, resulting in an increase of about $77,200. This variance reflects additional investments made to fully support improved instructional practices, including staffing and necessary resources to better meet student needs and enhance intervention services. The increased spending supported the school's commitment to strengthening instruction and providing targeted support for both literacy and math.

For Action 4, Iftin Charter School originally budgeted $170,000 and ended the year with actual expenditures of approximately $184,350—an increase of $14,350. This variance reflects the school's expanded investment in supporting English Learners through staffing, instructional materials, and professional development. The additional costs were primarily due to enhanced resources and training needed to strengthen English Language Development (ELD) instruction and support student language acquisition more effectively.

For 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. Any minor variance was due to fluctuations in the cost of student recognition items and incentive events and did not impact 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 three times per year proved to be a partially effective strategy in supporting progress toward the goal of using data to guide instruction and improve student outcomes. The assessments provided valuable insights into student performance and helped inform instructional planning. This was reflected in improved ELA outcomes, with an 8.7-point gain on the CAASPP, suggesting that benchmark data supported targeted literacy interventions. However, the limited benchmark growth overall (1.2 points compared to the 10-point target) and the decline in math scores indicate that while the data collection process was implemented, the use of the data to drive effective instructional adjustments was inconsistent. Moving forward, additional support is needed to ensure that benchmark results are more deeply analyzed and used effectively to guide instruction across all subjects.

Action 2 was largely effective in supporting the school's goal of using data to inform instruction and drive student achievement. Regular PLC meetings and vertical planning sessions fostered a stronger culture of collaboration among teachers and staff. These forums enabled educators to analyze student data, identify learning gaps, and align instructional strategies across grade levels. The Curriculum and Instruction Committee also played a central role in refining professional learning topics based on student needs. While student outcomes in ELA improved, math performance declined, indicating that while structures for collaboration were strong, further focus is needed on ensuring the strategies developed within PLCs are effectively implemented, particularly in math instruction.

For Action 3 The hiring of a Math Resource Teacher and a Student Success Specialist (supporting literacy) positively impacted instructional practices by providing targeted interventions and enrichment daily. The consistent application of GLAD strategies and small group instruction supported differentiated learning and student engagement. These efforts contributed to improvements in ELA scores, reflecting the positive impact of literacy support. However, the decline in math achievement suggests that while instructional supports were in place, further refinement and deeper integration of strategies are needed to fully meet student needs in math.

For Action 3: This action was moderately effective in supporting English Learners' progress. The consistent use of ELD strategies, targeted instruction by paraeducators and ELD staff, and the integration of tools like Rosetta Stone helped maintain a slight increase in the percentage of English Learners making progress—rising from 47.9% to 49.7%. While this reflects some growth, it falls short of the 60% target, indicating the need for deeper instructional support and more consistent implementation across classrooms.

Action 5 was partially effective. While the average daily attendance (ADA) slightly declined from 93% to 92%, the school made notable progress in reducing chronic absenteeism—from 28.6% to 15.3%. The implementation of school-wide and individual incentives helped re-engage students and families, especially those with prior attendance issues. However, the overall ADA goal of 94% was not met, indicating a need to strengthen outreach efforts and support systems for consistently absent students.

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 the outcomes and reflections from the prior year, Iftin Charter School will maintain the overall goal of using data to inform instruction but will implement several key adjustments to improve effectiveness. While the benchmark assessments will continue, additional time and professional development will be dedicated to training teachers on data analysis and instructional planning based on results. The school will also revise its benchmark growth target to better align with student baseline performance and instructional pacing. To address the decline in math outcomes, specific actions will be added to strengthen math intervention supports and ensure the benchmark assessments are aligned with both ELA and math curricula. These adjustments are intended to enhance the use of data in real-time decision-making and increase the impact of assessments on student achievement.

Action 2 ICS will continue to invest in PLCs and instructional collaboration but will increase the focus on implementation follow-through and content-specific supports, particularly in math. Additional training will be provided to PLC facilitators to help guide more focused discussions on student achievement data and instructional outcomes. The Curriculum and Instruction Committee will also expand its role in reviewing the effectiveness of prior professional learning and identifying targeted areas for further development. The metrics will remain consistent, but future actions will include new math-focused learning cycles and increased time for inter-grade collaboration.

Action 3 Based on reflections, ICS plans to deepen the implementation of GLAD strategies and small group instruction with additional professional development focused specifically on math interventions. The role of the Math Resource Teacher will be expanded to include more direct coaching for classroom teachers and closer monitoring of math progress. The school will also enhance technology integration efforts to better support differentiated instruction. Metrics will continue to focus on academic growth in ELA and math, with a renewed emphasis on closing the math achievement gap.

Action 4 Based on the year's outcomes, ICS will maintain the goal and core actions but refine its approach to support greater growth in English proficiency. Planned changes include increased collaboration between ELD and general education teachers, more structured use of ELD curriculum, and regular monitoring of language development data. Professional development will be expanded to ensure more consistent classroom implementation of designated and integrated ELD strategies.

Action 5 For the coming year, ICS will retain the 94% ADA goal but will implement more targeted and tiered attendance interventions. Changes include increased home-school communication for at-risk students, more frequent monitoring, and expanded recognition systems to celebrate consistent attendance. Additionally, staff will receive training on best practices for addressing chronic absenteeism. Metrics will be refined to track monthly attendance trends more closely by subgroup and grade level.

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.	$41,948.75	No Yes
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 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.	$105,907.00	No Yes
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	$397,402.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
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.	$184,350.00	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.	$6,000.00	No Yes

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)

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		Monthly meeting workshop/training sessions for Parents	Met goal

Goal Analysis [2024-25]
An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

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. Monthly meetings were consistently held, and administration maintained open availability for communication with

families. A key success was the increased visibility and effectiveness of bilingual outreach staff, which improved trust and family participation. A minor shift from the original plan was the additional outreach and support offered in response to families' evolving needs, which contributed to the increase in actual expenditures. A continued challenge is ensuring high and consistent turnout, particularly for working families, which ICS plans to address with more flexible and accessible engagement options moving forward.

Action 2: The goal was carried out as planned, with regular parent workshops, technology access, and learning supports offered throughout the year. A substantive difference from the original plan was the increased investment in outreach and support services (e.g., transportation and translation), which helped improve access and engagement. A major success was the high level of parent interest and satisfaction. A continued challenge was maintaining consistent attendance across all events, which ICS will address through improved scheduling, promotion, and feedback-informed planning.

Action 3: The goal was implemented with fidelity, with before- and after-school tutoring, ELD push-in and pullout services, and math and reading interventions provided regularly. A substantive shift was the expansion of services enabled by the ASES grant, which allowed ICS to broaden its program offerings and reach more students with both academic and enrichment activities. A key success was the increased student participation and improved engagement across grade levels. A challenge included ensuring consistent attendance in extended programs, which the school will continue to address through improved communication with families and targeted outreach.

Action 4: This goal was implemented as planned, with bilingual outreach personnel actively engaging families through various channels. Monthly and event-based communication was provided in English, Somali, and Spanish through flyers, texts, phone calls, and SchoolMessenger. A success was the improved turnout at parent meetings and events, and a more informed parent community. A notable difference from the original plan was the increased transportation support offered for families to attend school functions. A continued challenge was ensuring engagement with harder-to-reach families, which ICS plans to address through home visits and more personalized outreach.

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.

For Action 1, Iftin Charter School originally budgeted $130,500 for bilingual community outreach and parent engagement support. Actual expenditures totaled approximately $157,564, resulting in a variance of $27,064. This increase reflects the school's expanded efforts to provide multilingual support to families across languages including Spanish, Somali, and Pashto. Additional hours, increased outreach needs, and higher staffing costs contributed to this variance. The overage aligns with the school's commitment to inclusive and accessible engagement opportunities for all families.

For Action 2, ICS originally budgeted $35,000 and ended with actual expenditures totaling $54,076, resulting in a material variance of $19,076. This increase is attributed to expanded efforts to improve family engagement, including higher-than-anticipated costs for community outreach staffing, additional print and marketing materials, transportation assistance for families, and enhanced support during workshops. These additional investments were made in response to parent needs and to ensure inclusive, accessible programming.

For Action 3, ICS originally budgeted $294,500 for academic interventions and enrichment programs. Actual expenditures totaled $388,279.41, resulting in a material variance of $93,779.41. This increase was largely due to the expansion of before- and after-school tutoring, additional staffing for ELD and academic support, and broader student participation. The increase was also supported in part by the After School Education and Safety (ASES) program grant, which allowed ICS to extend services and offer a more robust set of enrichment and academic support options.

For Action 4, ICS originally budgeted $76,000 for outreach, communication, and community engagement activities under Action 4. Actual expenditures totaled $83,350, resulting in a material variance of $7,350. This increase was due to additional transportation services for families, expanded use of communication tools such as texting and SchoolMessenger, and increased outreach and advertising efforts to support enrollment and family engagement. These costs reflect ICS's commitment to making school communications more accessible and community involvement more inclusive.

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 deepening family engagement and strengthening communication between the school and its diverse parent community. Bilingual outreach staff played a critical role in bridging language gaps and encouraging participation in key decision-making committees such as SSC, ELAC, and LCAP meetings. Regular parent engagement events, conferences, and monthly meetings contributed to increased awareness of student progress, program goals, and school initiatives. The flexibility in scheduling and use of community liaisons ensured more equitable access to information and involvement.

Action 2 was effective in strengthening parent-school partnerships and equipping families with strategies to support student success. The workshops offered practical guidance in areas such as literacy, special education, and parenting, while the availability of technology and English language learning tools helped break down language and access barriers. Transportation support and multilingual outreach helped increase participation, and overall, the action positively contributed to building trust and engagement among the school's diverse parent community.

Action 3 was effective in increasing access to academic support and enrichment opportunities for all students. The intervention programs, including ELD support and guided reading, provided targeted assistance to struggling students. The ASES grant helped strengthen the school's after-school program offerings by allowing for additional staffing, enrichment activities, and tutoring. These combined efforts supported improvements in engagement, especially among English Learners and students in need of academic intervention. Though benchmark growth fell short of the target, the interventions contributed to gains in ELA scores and reductions in chronic absenteeism.

Action 4 was effective in strengthening communication and engagement with families across multiple languages and platforms. The use of bilingual Somali-English and Spanish-English personnel significantly improved access to information and services for non-English-speaking families. Interpretation and translation services helped increase family participation in IEP, SST, and school-wide meetings. Parent surveys and needs assessments allowed ICS to tailor events and workshops to family interests. Overall, these efforts contributed to a more connected and informed school community.

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 approach in the coming year by expanding parent education workshops (including through PIQE), increasing communication through multiple platforms, and enhancing the feedback loop from families to school leadership. Based on feedback and participation levels, ICS will explore offering hybrid or recorded sessions to accommodate parent schedules and ensure broader access. Metrics will be refined to track both attendance at engagement events and parent input on school initiatives more systematically.

Action 2: Based on reflections from this past year, ICS will continue with the same core goal and actions, but will enhance outreach strategies, diversify workshop topics, and offer virtual or evening sessions to better meet families' schedules. Metrics will now include attendance tracking by subgroup, post-event feedback, and analysis of how parent participation correlates with student academic or behavioral outcomes.

Action 3: ICS will continue to offer multi-tiered academic and enrichment supports, leveraging the ASES grant to expand programming. Changes include enhanced progress monitoring for students receiving intervention, improved alignment of intervention strategies with classroom instruction, and more structured enrichment pathways. Metrics will be updated to include academic growth measures for students participating in extended-day programs and their rate of attendance and engagement in those supports.

Action 4: ICS will continue with the current goal and strategies but will expand its outreach to include Arabic-speaking families more intentionally and increase support for newcomer families. Based on reflection and parent feedback, the school will also explore incorporating digital tools (such as automated multilingual surveys) to better understand parent needs. Metrics will now include parent participation in community events, response rates to surveys, and parent satisfaction data collected throughout the year.

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	$157,564.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		complaint procedures. Parents are actively involved and engaged in several key committees and meetings; • The parent/teachers conferences • School Site Council (SSC) • 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.	$54,076.00	No Yes
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:	$388,279.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		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 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	$83,350.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		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.		

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%	0%
3.2	100% of students will have home access to technology.	100%	97%		100%	3% Variance
3.3	% of students, staff and parents feels safe, engaged and supported.	98%	98%		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%		<1%	0%
3.5	Well maintained school campuses: Facilities Inspection Tool (FIT)	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.		100%	4% Variance

Goal Analysis [2024-25]

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

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

Action 1: The goal was fully implemented, with key instructional and support staff in place throughout the year. A notable difference from the original plan was the increased number of hires in response to rising student enrollment. This expansion ensured continued access to academic support and maintained a safe school environment. A major success was the school's ability to scale staffing to meet the needs of a growing student body without compromising quality. A challenge involved managing the financial impact of staffing increases, which will require strategic resource allocation in future planning.

Action: 2: The goal was successfully implemented, with no major deviations from the planned actions. ICS maintained the use of Common Core-aligned curriculum across all grade levels and provided consistent instructional support. The school psychologist played a central role in supporting at-risk students through early identification and intervention planning. A key success was the timely provision of supports that helped minimize learning gaps. A challenge involved ensuring all instructional staff had the tools to fully differentiate instruction in real time, which will be addressed through targeted coaching and PLC collaboration in the upcoming year.

Action 3: The goal was carried out as planned, with substantive improvements in classroom technology. ICS invested in new interactive whiteboards, replacing outdated equipment and enhancing instructional delivery. The school also upgraded student Chromebooks to ensure equitable access to online learning tools. A success was the improved student engagement and instructional flexibility enabled by these tools. A challenge included ensuring all staff were fully trained to utilize the new technology to its fullest potential, which ICS will address through additional professional development in the coming year.

Action 4: The goal was implemented as planned, with the establishment of a strong safety team and the rollout of a campus-wide supervision protocol. The Dean of Students and Director of School Culture and Climate played key roles in shaping a positive, safe environment, supported by consistent visibility of supervision staff and security personnel. A notable success was the improved sense of safety reported by

students and staff. A minor challenge was ensuring full adoption of new supervision expectations early in the year, which was addressed through follow-up training and weekly monitoring.

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 $4,535,000 for staffing and operational support under Action 1. Actual expenditures totaled $5,793,170, resulting in a material variance of $1,258,170. The primary reason for this increase was higher-than-anticipated enrollment, which required the hiring of additional instructional and support staff to maintain safe and effective learning conditions. Increased student enrollment also led to greater needs in supervision, janitorial services, and intervention staffing to ensure that all students continued to receive appropriate support in a clean and well-managed environment.

Action 2: ICS originally budgeted $85,650 for the implementation of standards-aligned curriculum, student academic supports, and psychological services. Actual expenditures totaled $73,501.46, resulting in a variance of $12,148.54. The cost savings were primarily due to efficient use of contracted services, scheduling adjustments, and lower-than-anticipated expenses for assessments and materials. All planned services were delivered without reducing scope or impact.

Action 3: ICS originally budgeted $175,000 to support educational technology infrastructure and tools. Actual expenditures totaled $201,000, resulting in a variance of $26,000. The overage is attributed to strategic investments in upgrading student Chromebooks and installing new interactive whiteboards in classrooms. These enhancements were deemed necessary to modernize instruction and improve student engagement across all grade levels, particularly as technology continues to play a central role in both instruction and school operations.

Action 4: ICS budgeted $225,000 for this action, and actual expenditures aligned with the planned amount. There were no material differences. Funds supported key personnel and resources that contributed to campus safety, climate, enrichment, and student support.

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 learning. ICS maintained 100% appropriately credentialed and assigned teachers and ensured adequate staffing across all key areas, including student support, academic intervention, mental health, and campus safety. Despite increased enrollment, the school preserved a stable, well-supervised, and safe learning environment, which supported student engagement and access to services.

Action 2: This action was effective in ensuring that all students—including English Learners, students with disabilities, foster youth, and those experiencing homelessness—had access to a rigorous, standards-aligned instructional program. The school psychologist supported early identification of student needs, participated in SST meetings, and helped guide intervention strategies. ICS staff delivered high-quality instruction aligned with the Common Core, while additional supports were provided to address both academic and language development needs.

Action 3: was effective in enhancing the use of educational technology to support 21st-century learning. The deployment of interactive whiteboards expanded opportunities for dynamic, student-centered instruction. Upgraded Chromebooks ensured that all students had reliable access to digital tools for research, collaboration, and curriculum-based learning. The improved infrastructure also enabled more seamless communication with families and allowed students to engage in blended learning both on campus and remotely when needed.

Action 4: This action was highly effective in supporting a safe and engaging learning environment. ICS maintained dedicated staff to lead and implement safety and climate initiatives, including two security guards, a Dean of Students, a Director of School Culture and Climate, and multiple supervision aides. The team implemented a new schoolwide supervision protocol to ensure consistent safety coverage across the campus. These efforts, combined with character education and enrichment activities, contributed to positive climate survey results and improved student engagement.

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 the goal but will adjust staffing strategies and metrics to align with projected growth and ongoing needs. This includes enhanced planning for support roles such as supervision staff, interventionists, and counselors, particularly in response to enrollment increases. New metrics will focus on student-to-staff ratios, timeliness of service delivery (e.g., counseling, intervention), and the continued implementation of facilities and safety protocols.

Action 2: For the coming year, ICS will maintain the same goal but will enhance the use of formative assessments to better track student progress and adjust instruction in real time. The school will expand professional development around Universal Design for Learning (UDL), differentiation, and targeted supports for English Learners and students with IEPs. Metrics will include subgroup progress on state and benchmark assessments, frequency of SST referrals, and implementation fidelity of intervention plans.

Action 3: Moving forward, ICS will build on this year's progress by providing additional teacher training on the effective integration of educational technology into core instruction. Metrics will be refined to track student technology usage by subject area, classroom technology integration practices, and teacher feedback on training needs. The school will also pilot new digital learning platforms to support differentiated instruction and student engagement.

Action 4: Based on implementation reflections, ICS will strengthen data collection around student behavior, incident reports, and engagement in enrichment activities. While the goal and core actions remain the same, staff will receive additional training in the new supervision protocol and MTSS practices. Expanded metrics will include tracking Tier 2 and Tier 3 student supports, climate survey trends, and enrichment participation rates by grade level.

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	$5,793,170.00	No Yes
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.	$73,501.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
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.	$105,000.00	No Yes
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.	$225,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Equity Multiplier: Long-Term English Learners: Iftin Charter School will improve academic outcomes for Long-Term English Learners (LTELs), identified as the lowest-performing student group in both ELA and Math. ICS will provide expanded ELD instruction, targeted intervention, and enhanced family engagement for LTEL families. Additionally, ICS will address educator credentialing and retention by providing professional development on integrated/designated ELD and supporting teacher credential pathways.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

Iftin Charter School developed this goal to meet the requirements of the Equity Multiplier program, which mandates a focus on the lowest-performing student groups as identified by Dashboard indicators. Local data confirmed that Long-Term English Learners (LTELs) are the lowest-performing group in both ELA and Math. In addition, the school has seen an increase in newcomer students from Afghanistan and Haiti who require intensified language and academic supports. Stakeholder consultation through ELAC, SSC, and Parent Advisory highlighted the urgent need for increased designated ELD time, family engagement specific to LTELs and newcomers, and professional development for teachers in ELD strategies. This goal ensures that LTELs receive targeted interventions, while also addressing teacher credentialing and retention needs related to supporting English Learners.

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			
4.2	LTEL CAASPP Math	70.5 points below standard	Reduce gap by 5 points			
4.3	LTEL ELPAC Progress	49.7%	65% making progress			

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			
4.5	Teacher Retention	60%	Maintain at =90%			

Goal Analysis [2024-25]

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

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

During 2024–25, the goal of improving literacy outcomes for English learners in grades 2–8 was implemented through targeted small-group intervention programs, professional development for teachers,

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.

Equity Multiplier funding was budgeted at $536,000 to support literacy interventions, professional development, and supplemental resources. The expenditure did not significantly impact services for unduplicated pupils, as intervention sessions and professional development were prioritized to ensure meaningful support for English learners and low-income students.

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

Small-group literacy interventions: Effective, with 70% of English learners demonstrating measurable growth in reading fluency.

Teacher professional development: Improved instructional strategies, though fidelity varied across classrooms.

Schoolwide literacy initiatives: Increased engagement for all students while specifically supporting unduplicated pupils' needs.

Digital resources: Access provided supplemental support.

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.

Program Expansion: Literacy interventions include additional digital resources to enhance independent practice.

Metrics: Growth will be tracked for both reading fluency and comprehension for English learners, with a target of 75% of participants demonstrating measurable improvement.

Professional Development: Coaching support to improve consistency of implementation across classrooms.

Action Adjustments: Scheduling of intervention sessions optimized to ensure all unduplicated pupils have equitable access.

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	Intensive LTEL Intervention Block	Provide an additional daily ELD intervention block for LTELs in grades 2–8, focused on academic vocabulary, writing, and math problem-solving.	$740,823.00	No Yes
4.2	Newcomer & LTEL Family Engagement	Host quarterly workshops (Somali, Pashto, Haitian Creole, Spanish) to engage families of LTELs and newcomers. Topics include navigating the education system, supporting literacy at home, and access to mental health/community services.	$15,000.00	No Yes
4.3	Teacher Development & Credentialing Support	Provide coaching and PD on integrated/designated ELD and GLAD strategies. Support teachers pursuing ELD/CLAD authorization	$22,000.00	No Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	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
5.1	CAASPP ELA (LTELs)	42.6 points below standard	Reduce gap by 5 points			
5.2	CAASPP Math (LTELs)	70.5 points below standard	Reduce gap by 5 points			
5.3	ELPAC Progress	49.7% making progress	60% making progress			
5.4	Chronic Absenteeism (schoolwide)	15.3%	<10%			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.5	Student SEL Survey (well-being)	Baseline 2024–25	+10% improvement in sense of belonging			

Goal Analysis [2024-25]

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

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

During the 2024–25 school year, the goal to increase academic achievement and English proficiency for LTELs, newcomers, and other unduplicated pupils was implemented through targeted interventions, expanded ELD instruction, family engagement, teacher development, and social-emotional supports. All planned actions were launched across the LEA, with specific emphasis on students performing at "Very Low" or "Low" Dashboard levels and newcomers from Afghanistan, Haiti, somalia and other identified language groups.

Most planned actions were implemented as designed. Small-group tutoring (Action 4.1) was provided consistently, though staffing adjustments were required in some sites due to substitute coverage needs. Designated ELD instruction (Action 4.2) was expanded daily, supported by bilingual aides, though occasional scheduling conflicts limited access for a small subset of students.

Family engagement workshops and teacher coaching (Actions 5.2 & 5.3) were delivered with strong participation, though translation services occasionally required additional coordination. Mental health and SEL supports (Action 4.3) were implemented successfully, with positive feedback from students and teachers.

Overall, successes included high attendance at family workshops, observed gains in teacher ELD practices, and improvements in student engagement and social-emotional wellness. Challenges included scheduling logistics and occasional staff turnover impacting consistency.

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.

While the majority of funding was spent as budgeted, minor differences arose due to staffing adjustments and additional translation/interpretation costs for family workshops. As a result, actual expenditures for Actions 5.2 and 4.1 were slightly higher than planned, while some ELD coaching expenditures were slightly lower due to staff availability. Despite these variances, all actions continued to provide increased or improved services to unduplicated pupils at or above planned percentages.

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: Demonstrated measurable student growth in ELA and Math interim benchmarks, with LTELs showing notable CAASPP progress.

Action 4.2 – Expanded Designated ELD: Increased daily language support contributed to improved ELPAC scores and higher reclassification rates.

Action 4.3 – Mental Health & SEL Support: Improved student SEL survey scores and participation in counseling services indicate positive impact on social-emotional learning and school engagement.

Actions 5.1–5.3: Strengthened teacher capacity and family involvement, which supported overall student achievement and engagement.

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 2025–26, minor refinements will be made to maximize impact:

Tutoring groups will be adjusted for optimal group sizes and consistent staffing.

Scheduling for designated ELD will be reviewed to ensure all LTELs receive uninterrupted daily support.

Family engagement workshops will incorporate additional language options and virtual access for families unable to attend in person.

Teacher coaching and PD will include follow-up observations to strengthen implementation fidelity.

SEL and mental health support will be expanded for students with higher needs identified through screening.

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
5.1	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.	$320,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
5.2	Expanded Designated ELD	Increase daily designated ELD instructional minutes for LTELs and newcomers, supported by bilingual instructional aides and ELD teachers.	$75,000.00	Yes
5.3	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.	$140,000.00	No Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$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
1.1	**Action:** Professional Development, Assessment, and Data **Need:** Provide a comprehensive and responsive instructional approach that enhances student outcomes and promotes continuous academic improvement	The professional development plan will prioritize enhancing teachers' skills to effectively deliver core content, with a particular emphasis on addressing the academic needs of English Learners and low-income students. This LEA-wide initiative is designed to improve teaching practices for all educators, ensuring that every student benefits from higher-quality instruction and more equitable access to academic support.	Several key metrics will be used, including student performance data from assessments, teacher evaluations, and feedback from professional development sessions. Progress of English Learners, student engagement levels, teacher participation in

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness

	Scope:
	  LEA-wide
	  Schoolwide
			training, and the utilization of support programs will also be tracked to ensure improved teaching practices are benefiting all students.

1.2	**Action:**
	PLC/Assessment and Data
	
	Need:
	Improvement in teaching practices, curriculum alignment, and overall student outcomes at ICS.
	
	Scope:
	  LEA-wide
	  Schoolwide
		The actions of regular PLCs, address the need for a data-driven, consistent approach to improving student outcomes. These efforts ensure that instructional strategies and professional development are aligned across all grade levels, benefiting all students. The Curriculum and Instruction Committee supports this by guiding curriculum recommendations and professional learning topics.	Metrics related to measuring this action Goal 1 Metric # 1.1, 1.2, 1.3, 1.4

1.3	**Action:**
	Academic and Instructional Support
	
	Need:
	The need for improved instructional practices at Iftin arises from the necessity to enhance student learning and engagement through effective strategies such as GLAD, small group instruction, and technology integration.
	
	Scope:
	  LEA-wide
	  Schoolwide
		The actions outlined—improving instructional practices through consistent use of GLAD strategies, small group instruction, and effective technology integration—directly address the need for enhanced student engagement and academic achievement.	We will monitor the effectiveness of our actions by regularly analyzing student performance data, gathering feedback from teachers and staff, and observing classroom practices to ensure the consistent implementation of instructional strategies. Additionally, we will track the progress of students receiving targeted interventions and enrichment opportunities, ensuring that all students

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
			benefit from improved instructional practices. This ongoing assessment will allow us to make data-driven adjustments and enhancements to our educational approaches, ultimately fostering a supportive and effective learning environment for all students.

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:
	  LEA-wide
	  Schoolwide
		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 student engagement indicators like attendance and classroom participation.

1.5	**Action:** Attendance and Instructional Support **Need:** The need here is to improve and maintain high student attendance rates to support academic success. **Scope:**	Consistent attendance is critical for student learning and achievement, as students who regularly attend school have more opportunities to engage with instruction, participate in class activities, and develop essential academic and social skills.	Attendance effectiveness include average daily attendance (ADA), chronic absenteeism rates, individual student attendance, class/grade-level attendance, and participation in incentive programs. These metrics help track progress toward

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide Schoolwide		maintaining a 96% attendance rate and evaluate the success of attendance incentives.
2.1	**Action:** Parental Engagement **Need:** The identified needs include fostering active parental involvement and engagement in decision-making processes to enhance student outcomes and school programs. **Scope:** LEA-wide Schoolwide	The actions address the needs of unduplicated pupils (such as English Learners, low-income students, and foster youth) by actively involving their parents in decision-making processes, which enhances support for these students. Programs like the School Site Council (SSC), English Learner Advisory Committee (ELAC), and parent-teacher conferences ensure that parents' voices are heard in shaping the educational experience and resources for their children.	To monitor the effectiveness of parental involvement in decision-making for unduplicated pupils, key metrics include attendance rates at committees like the School Site Council (SSC) and ELAC, feedback from parent surveys, and tracking action items raised in meetings.
2.2	**Action:** Parental Engagement **Need:** **Scope:** LEA-wide Schoolwide		
2.3	**Action:** Academic Intervention **Need:** The identified need is to support low-performing students and ensure that all students receive the necessary interventions to improve their academic performance in key	The actions support the needs of unduplicated pupils by providing targeted interventions like English Language Development (ELD), guided reading, and differentiated instruction to help them overcome academic challenges. Implementing these programs on a schoolwide basis ensures equitable access and a systematic approach, facilitating collaboration among educators and	To monitor the effectiveness of intervention support at Iftin Charter School (ICS), key metrics include academic performance data (standardized tests and report card grades),

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

	areas, particularly in English language development, reading, and mathematics.
	
	Scope:
	  LEA-wide
	  Schoolwide
		data-driven decision-making. Additionally, by offering enrichment and extracurricular opportunities, the school addresses the holistic needs of students, promoting both academic success and personal growth.	English language proficiency assessments, participation rates in tutoring programs, and progress monitoring through formative assessments. Additionally, tracking attendance in intervention sessions, collecting feedback from students and parents, and monitoring retention rates will provide insights into the impact of the interventions on student outcomes.

2.4	**Action:** Community Outreach **Need:** The identified needs of unduplicated pupils include effective communication due to language barriers, increased parental engagement through tailored events, access to resources and support services, community building to foster a sense of belonging, and efforts to enhance student recruitment and retention. By addressing these needs, Iftin Charter School (ICS) aims to create an inclusive environment that empowers families and improves the educational experience for unduplicated pupils. **Scope:**	The actions address the needs of unduplicated pupils by ensuring effective communication, enhancing parental engagement, and providing access to essential resources. Employing bilingual personnel promotes equity and inclusivity, allowing all families to participate fully in school activities. A schoolwide approach fosters community engagement, holistic support, and collaboration among educators and families, ensuring that programs are tailored to the specific needs of the community.	To monitor the effectiveness of parental engagement actions at Iftin Charter School (ICS), key metrics include parent participation rates in events and workshops, survey responses assessing satisfaction, and usage of translation and interpretation services. Additionally, analyzing the academic performance of unduplicated pupils, tracking community resource utilization, and monitoring retention rates will provide insights into the impact of these initiatives.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide Schoolwide		

3.1	**Action:**
	Personnel
	
	Need:
	Access to qualified staff, mental health support, specialized educational resources, and a safe learning environment.
	
	Scope:
	  LEA-wide
	  Schoolwide
		The actions at Iftin Charter School address the needs by ensuring access to qualified staff, including credentialed teachers, school psychologists, and guidance counselors, which fosters high-quality instruction and mental health support. Specialized educational resources and intervention services provide tailored strategies for diverse learners, while supervision and security staff create a safe environment.	Staff qualifications, retention, and engagement in school activities will assess the overall impact of the support services and inform necessary adjustments.

3.2	**Action:**
	Curriculum and Instruction
	
	Need:
	Equitable access to standards-aligned curricula, timely screening and early identification of learning disabilities, and targeted interventions to support their academic progress.
	
	Scope:
	  LEA-wide
	  Schoolwide
		The actions at Iftin Charter School address the needs of unduplicated pupils through a schoolwide approach that includes providing access to standards-aligned curricula, early identification and intervention for learning disabilities, and effective core instruction with targeted supports.	Tracking academic performance data, progress monitoring for targeted interventions, and screening and referral rates for learning disabilities.
			
			Attendance and behavioral metrics will gauge student engagement and social-emotional well-being.

3.3	**Action:** Technology Integration **Need:**	Iftin Charter School addresses the needs of unduplicated pupils by providing equitable access to technology and enhancing digital literacy through schoolwide initiatives. These actions ensure that low-income students and English	Surveys of students, parents, and staff to gather feedback on technology accessibility and program effectiveness.

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

	Focus on equitable access to technology, digital literacy education, and support for remote learning.
	
	Scope:
	  LEA-wide
	  Schoolwide
		learners can fully engage in their education, bridging the digital divide.	Academic Performance Data to track changes in grades and test scores.
			
			Engagement Metrics to assess participation in remote learning and digital literacy programs.
			
			Attendance Rates to evaluate the impact of technology initiatives on student attendance.
			
			Technical Support Requests to identify common challenges faced by students and families.
			
			These metrics will enable the school to assess program effectiveness and make data-informed improvements.

3.4	**Action:** School Culture and Climate **Need:** The need to create an inclusive and supportive environment that enhances the educational experience for all students. **Scope:**	Iftin Charter School's actions address the needs of unduplicated pupils by establishing a School Safety Committee, implementing character education, and adopting a Multi-Tiered System of Support (MTSS). These initiatives foster a secure and supportive environment, ensuring that vulnerable students receive tailored academic and social-emotional assistance.	School Climate Surveys and Disciplinary Data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide Schoolwide		
4.1	**Action:** Intensive LTEL Intervention Block **Need:** **Scope:** LEA-wide Schoolwide		
4.2	**Action:** Newcomer & LTEL Family Engagement **Need:** **Scope:** LEA-wide Schoolwide		
4.3	**Action:** Teacher Development & Credentialing Support **Need:** Coaching, PD, and support for ELD/CLAD authorization strengthen teacher capacity to effectively implement integrated and designated ELD strategies. **Scope:**	This action enhances instructional quality for all EL students and is provided on an LEA-wide basis to ensure all classrooms benefit from highly qualified teachers equipped to meet the diverse needs of unduplicated pupils.	% of teachers with EL authorizations; observation data on ELD practices.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide Schoolwide		

5.1	**Action:**
	Targeted Learning Recovery Tutoring
	
	Need:
	LTELs, newcomers from Afghanistan and Haiti, and students performing at "Very Low" or "Low" Dashboard status need targeted academic support in ELA and Math to accelerate learning recovery and close achievement gaps.
	
	Scope:
	  LEA-wide
	  Schoolwide
		Small-group tutoring provides intensive, evidence-based instruction tailored to the needs of unduplicated pupils. By prioritizing LTELs and newcomers, this action ensures equitable access to high-impact academic support. Offering tutoring across the LEA ensures that all identified students, regardless of school site, can benefit from focused learning recovery interventions.	Student progress on interim benchmarks and CAASPP growth.

5.2	**Action:**
	Expanded Designated ELD
	
	Need:
	
	Scope:
	  LEA-wide
	  Schoolwide		

5.3	**Action:** Mental Health & SEL Support **Need:** Refugee, newcomer, and unduplicated pupils may experience trauma, adjustment	Providing a counselor for trauma-informed care, group counseling, and teacher PD in SEL and trauma-sensitive practices addresses the social-emotional and mental health needs of unduplicated pupils.	Student SEL survey data, attendance, counseling participation.

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

	challenges, and social-emotional barriers that impact attendance, engagement, and learning.
	
	Scope:
	  LEA-wide
	  Schoolwide
		Offering these services across the school ensures all newcomer and refugee students have access to consistent support, promoting safe, inclusive, and supportive learning environments that enhance academic and social-emotional outcomes.	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.1	**Action:** Professional Development, Assessment, and Data **Need:** **Scope:** Limited to Unduplicated Student Group(s)		
1.2	**Action:** PLC/Assessment and Data **Need:** **Scope:** Limited to Unduplicated Student Group(s)		

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.3	**Action:** Academic and Instructional Support **Need:** **Scope:** Limited to Unduplicated Student Group(s)		
1.4	**Action:** English Learner Instructional Support **Need:** **Scope:** Limited to Unduplicated Student Group(s)		
1.5	**Action:** Attendance and Instructional Support **Need:** **Scope:** Limited to Unduplicated Student Group(s)		
2.1	**Action:** Parental Engagement **Need:** **Scope:**		

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
2.2	**Action:** Parental Engagement **Need:** Many families of these students may face language barriers, limited access to technology, or lack knowledge about how to navigate the educational system, including special education. **Scope:** Limited to Unduplicated Student Group(s)	The parent resource room and workshops are designed to address these needs by providing parents with opportunities to improve their English skills, learn effective parenting strategies, enhance literacy, and understand special education processes. This support helps families become more involved in their children's education, leading to better academic and social outcomes for unduplicated pupils.	Parent participation rates, feedback surveys, skill improvement assessments, utilization of resources, academic progress of unduplicated pupils, and community feedback. These metrics will help evaluate how well the programs enhance parental involvement and support the educational needs of these students.
2.3	**Action:** Academic Intervention **Need:** **Scope:** Limited to Unduplicated Student Group(s)		
2.4	**Action:** Community Outreach **Need:** **Scope:** Limited to Unduplicated Student Group(s)		
3.1	**Action:** Personnel		

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: **Scope:** Limited to Unduplicated Student Group(s)		
3.2	**Action:** Curriculum and Instruction **Need:** **Scope:** Limited to Unduplicated Student Group(s)		
3.3	**Action:** Technology Integration **Need:** **Scope:** Limited to Unduplicated Student Group(s)		
3.4	**Action:** School Culture and Climate **Need:** **Scope:** Limited to Unduplicated Student Group(s)		

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
4.1	**Action:** Intensive LTEL Intervention Block **Need:** English learners in grades 2–8 require targeted literacy interventions to meet grade-level reading benchmarks. Low-income students have limited access to technology and enrichment opportunities, affecting engagement and learning outcomes. Additional social-emotional support to improve attendance and academic performance. **Scope:** Limited to Unduplicated Student Group(s)	Providing additional literacy intervention for all students in grades 2–8 ensures English learners have access to targeted support while benefiting from whole-class differentiation. LEA-wide implementation allows consistent, equitable access to these services for all unduplicated pupils. Schoolwide counseling and social-emotional learning programs support and while also promoting a positive school climate for all students.	Academic growth for English learners (e.g., reading scores, ELPAC progress) Attendance rates Participation rates in enrichment or intervention programs for low-income students Reduction in achievement gaps between unduplicated and all students
4.2	**Action:** Newcomer & LTEL Family Engagement **Need:** Quarterly multilingual workshops empower families with knowledge and resources to support their children's academic and social-emotional development. **Scope:** Limited to Unduplicated Student Group(s)	Offering these workshops across the LEA ensures that all newcomer and LTEL families benefit from consistent information and support, promoting engagement and positive student outcomes.	Family workshop attendance and survey feedback.
4.3	**Action:** Teacher Development & Credentialing Support **Need:**		

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		
5.1	**Action:** Targeted Learning Recovery Tutoring **Need:** **Scope:** Limited to Unduplicated Student Group(s)		
5.2	**Action:** Expanded Designated ELD **Need:** LTELs and newcomer students require additional designated ELD instructional time to improve English proficiency and support academic success across content areas. **Scope:** Limited to Unduplicated Student Group(s)	By increasing daily designated ELD minutes and providing support from bilingual aides and ELD teachers, students receive consistent, targeted language instruction that accelerates English language development. Implementing this LEA-wide ensures that all LTELs and newcomers have equitable access to structured ELD instruction, which is critical for their progress toward reclassification and overall academic achievement.	ELPAC progress monitoring and reclassification rates
5.3	**Action:** Mental Health & SEL Support **Need:** **Scope:** Limited to Unduplicated Student Group(s)		

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

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	1:12	1:10
Staff-to-student ratio of certificated staff providing direct services to students	1:25	1:24

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$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	$7,615,547.75	$0.00	$0.00	$1,312,823.00	$8,928,370.75	$7,909,075.00	$1,019,295.75

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 Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)		All Schools	Annual	$0.00	$41,948.75	$41,948.75				$41,948.75	15%
1	1.2	PLC/Assessment and Data	All	No Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)		All Schools	Annual	$22,000.00	$83,907.00	$105,907.00				$105,907.00	10%
1	1.3	Academic and Instructional Support	All English Learners	No Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners	All Schools	Annual	$217,000.00	$180,402.00	$397,402.00				$397,402.00	15%
1	1.4	English Learner Instructional Support	English Learners	Yes	LEA-wide Schoolwide Limited	English Learners	All Schools	Annual	$161,600.00	$22,750.00	$184,350.00				$184,350.00	15%

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
					to Unduplicated Student Group(s)											
1	1.5	Attendance and Instructional Support	All	No Yes	LEA-wide School wide Limited to Unduplicated Student Group(s)		All Schools	Annual	$0.00	$6,000.00	$6,000.00				$6,000.00	0%
2	2.1	Parental Engagement	All	No Yes	LEA-wide School wide Limited to Unduplicated Student Group(s)		All Schools	Annual	$157,564.00	$0.00	$157,564.00				$157,564.00	0%
2	2.2	Parental Engagement	All	No Yes	LEA-wide School wide Limited to Unduplicated Student Group(s)		All Schools	Annual	$0.00	$54,076.00	$54,076.00				$54,076.00	0%
2	2.3	Academic Intervention	All	No Yes	LEA-wide School wide Limited to Unduplicated Student Group(s)		All Schools	Annual	$107,400.00	$280,879.00	$388,279.00				$388,279.00	15%

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
2	2.4	Community Outreach	All	No Yes	LEA-wide School wide Limited to Unduplicated Student Group(s)		All Schools	Annual	$0.00	$83,350.00	$83,350.00				$83,350.00	10%
3	3.1	Personnel	All	No Yes	LEA-wide School wide Limited to Unduplicated Student Group(s)		All Schools	Annual	$5,793,170.00	$0.00	$5,793,170.00				$5,793,170.00	0%
3	3.2	Curriculum and Instruction	All	No Yes	LEA-wide School wide Limited to Unduplicated Student Group(s)		All Schools	Annual	$0.00	$73,501.00	$73,501.00				$73,501.00	15%
3	3.3	Technology Integration	All	No Yes	LEA-wide School wide Limited to Unduplicated Student Group(s)		All Schools	Annual	$105,000.00	$0.00	$105,000.00				$105,000.00	10%
3	3.4	School Culture and Climate	All	No Yes	LEA-wide School wide Limited to Unduplicated Student		All Schools	Annual	$178,000.00	$47,000.00	$225,000.00				$225,000.00	10%

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
					Group(s)											
4	4.1	Intensive LTEL Intervention Block	All English Learners	No Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners	All Schools	Annual	$610,341.00	$130,482.00				$740,823.00	$740,823.00	10%
4	4.2	Newcomer & LTEL Family Engagement	All	No Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)		All Schools	Annual	$0.00	$15,000.00				$15,000.00	$15,000.00	10%
4	4.3	Teacher Development & Credentialing Support	All	No Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)		All Schools	Annual	$22,000.00	$0.00				$22,000.00	$22,000.00	10%
5	5.1	Targeted Learning Recovery Tutoring	All	No Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)		All Schools	Annual	$320,000.00	$0.00				$320,000.00	$320,000.00	10%
5	5.2	Expanded Designated ELD	English Learners	Yes	LEA-wide Schoolwide Limited to	English Learners	All Schools	Annual	$75,000.00	$0.00				$75,000.00	$75,000.00	10%

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
					Unduplicated Student Group(s)											
5	5.3	Mental Health & SEL Support	All	No Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)		All Schools	Annual	$140,000.00	$0.00				$140,000.00	$140,000.00	10%

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$6,725,319	1,180,409	17.552%	0.000%	17.552%	$7,615,547.75	175.000%	288.237 %	**Total:**	$7,615,547.75
								LEA-wide Total:	$7,615,547.75
								Limited Total:	$7,615,547.75
								Schoolwide Total:	$7,615,547.75

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	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)		All Schools	$41,948.75	15%
1	1.2	PLC/Assessment and Data	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)		All Schools	$105,907.00	10%
1	1.3	Academic and Instructional Support	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners	All Schools	$397,402.00	15%
1	1.4	English Learner Instructional Support	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners	All Schools	$184,350.00	15%

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.5	Attendance and Instructional Support	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)		All Schools	$6,000.00	0%
2	2.1	Parental Engagement	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)		All Schools	$157,564.00	0%
2	2.2	Parental Engagement	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)		All Schools	$54,076.00	0%
2	2.3	Academic Intervention	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)		All Schools	$388,279.00	15%
2	2.4	Community Outreach	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)		All Schools	$83,350.00	10%
3	3.1	Personnel	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)		All Schools	$5,793,170.00	0%
3	3.2	Curriculum and Instruction	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)		All Schools	$73,501.00	15%
3	3.3	Technology Integration	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)		All Schools	$105,000.00	10%

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 (%)
3	3.4	School Culture and Climate	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)		All Schools	$225,000.00	10%
4	4.1	Intensive LTEL Intervention Block	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners	All Schools		10%
4	4.2	Newcomer & LTEL Family Engagement	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)		All Schools		10%
4	4.3	Teacher Development & Credentialing Support	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)		All Schools		10%
5	5.1	Targeted Learning Recovery Tutoring	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)		All Schools		10%
5	5.2	Expanded Designated ELD	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners	All Schools		10%
5	5.3	Mental Health & SEL Support	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)		All Schools		10%

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$7,503,820.00	$9,408,276.16

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	Yes	$45,000.00	$41,948.75
1	**1.2**	PLC/Assessment and Data	Yes	$94,000.00	$105,907.00
1	**1.3**	Academic and Instructional Support	Yes	$320,000.00	$397,401
1	**1.4**	Academic and Instructional Support	Yes	$170,000.00	$184,350.00
1	**1.5**	Attendance and Instructional Support	Yes	$6,000.00	$3,977
2	**2.1**	Parental Engagement	No	$130,500.00	$157,564.00
2	**2.2**	Parental Engagement	No / Yes	$35,000.00	$54,076.00
2	**2.3**	Academic Intervention	Yes	$294,500.00	$388,279.41
2	**2.4**	Community Outreach	Yes	$130,000.00	$83,350.00
3	**3.1**	Personnel	Yes	$5,793,170.00	7,521,922

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)
3	3.2	Curriculum and Instruction	Yes	$85,650.00	$73,501
3	3.3	Technology Integration	Yes	$175,000.00	$201,000.00
3	3.4	School Culture and Climate	Yes	$225,000.00	195,000

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$1,180,409	$5,789,200.00	$5,874,581.61	($85,381.61)	140.000%	140.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development, Assessment, and Data	Yes	$32,000.00	$35,721	15%	15%
1	1.2	PLC/Assessment and Data	Yes	$91,000.00	$64,450.00	20%	20%
1	1.3	Academic and Instructional Support	Yes	$363,200	$255,986.99	15%	15%
1	1.4	Academic and Instructional Support	Yes	$160,000.00	$153,251	10%	10%
1	1.5	Attendance and Instructional Support	Yes	$4,000.00	$3,977	10%	10%
2	2.2	Parental Engagement	Yes	$26,200.00	$10,483.86	10%	10%
2	2.3	Academic Intervention	Yes	$106,800	$480,279.41	10%	10%
2	2.4	Community Outreach	Yes	$76,000.00	$81,490.51	10%	10%
3	3.1	Personnel	Yes	$4,535,000.00	$4,362,777.00	10%	10%
3	3.2	Curriculum and Instruction	Yes	$80,000.00	$45,843	10%	10%
3	3.3	Technology Integration	Yes	$175,000	$201,000.00	10%	10%
3	3.4	School Culture and Climate	Yes	$140,000	$179,321.84	10%	10%

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$10,365,852	$1,180,409	0%	11.387%	$5,874,581.61	140.000%	196.672%	$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.

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

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (EC sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

- LEAs may also provide information about their strategic plan, vision, etc.

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

Reflections: Annual Performance

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

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

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

- For school districts, see *Education Code* Section 52062;

    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see *Education Code* Section 52068; and

- For charter schools, see *Education Code* Section 47606.5.

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

    o 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,

    o 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:

    o 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.

    o 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).

    o 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.

    o Indicate the school year to which the baseline data applies.

    o 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.

    o 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.

    o 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.

- o 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.

  - o 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.

  - o 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:

  o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  o Professional development for teachers.

  o 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:

  o 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.

  o 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.

  o Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

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

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.

- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *[EC Section 32526(c)(2)](#)*.

- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:

    - Identify the action as an LREBG action;

    - Include an explanation of how research supports the selected action;

    - Identify the metric(s) being used to monitor the impact of the action; and

    - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  o 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.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  o 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:

  - o **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.

  - o **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.

  - o **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).

    o **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.

    o **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.

    o 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**

- o 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)**

  - o 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**

  - o 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)**

  - o 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 (%)**

  - o This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  - o 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)**

  - o 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 %)**

  - o 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)**

  - o 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)**

- o 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)**

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

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