



# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Innovations Academy

CDS Code: 37683380118083

School Year: 2025-26

LEA contact information:

Christine Kuglen

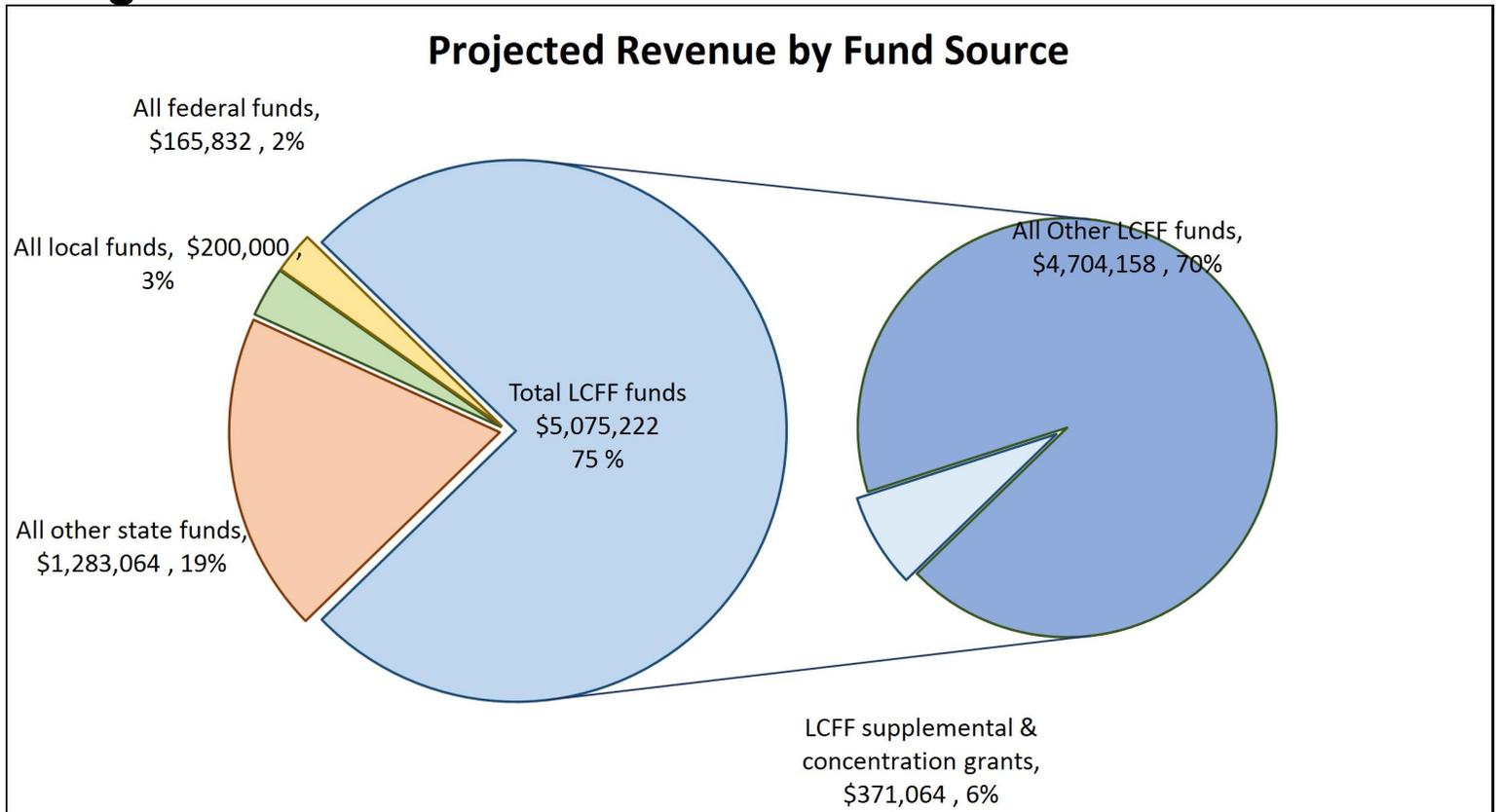
Director

christine@innovationsacademy.org

858-271-1414

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

## Budget Overview for the 2025-26 School Year



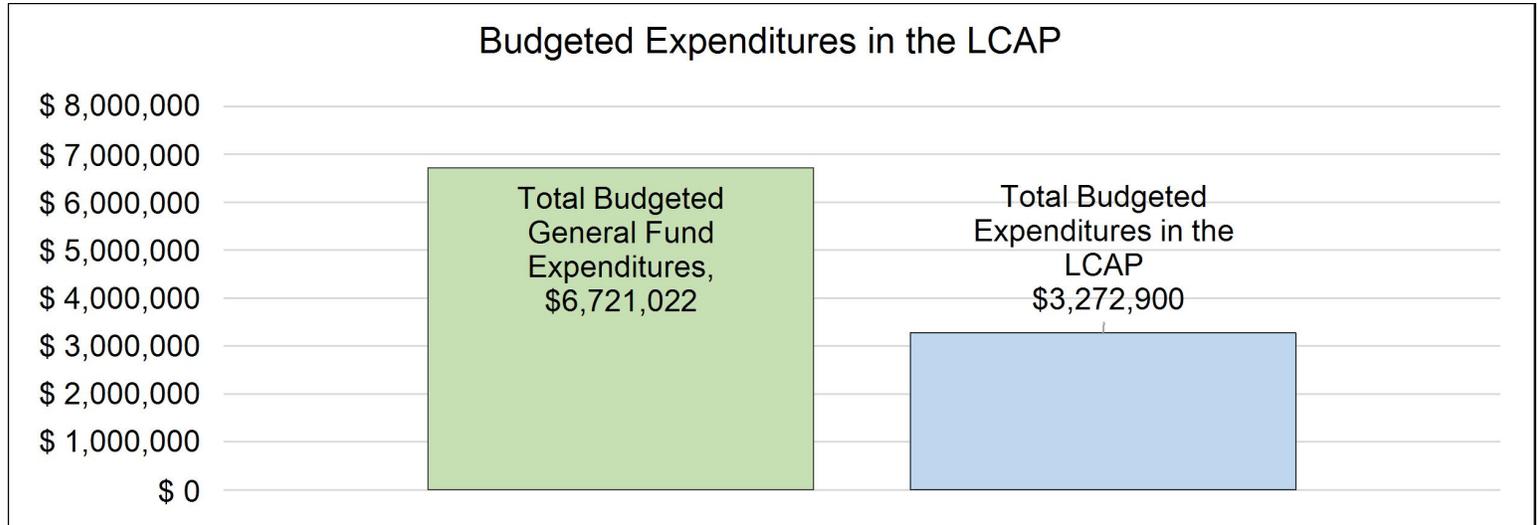
This chart shows the total general purpose revenue Innovations Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Innovations Academy is \$6,724,118, of which \$5,075,222 is Local Control Funding Formula (LCFF), \$1,283,064 is other state funds, \$200,000 is local funds, and \$165,832 is federal funds. Of the \$5,075,222 in LCFF Funds, \$371,064 is

generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

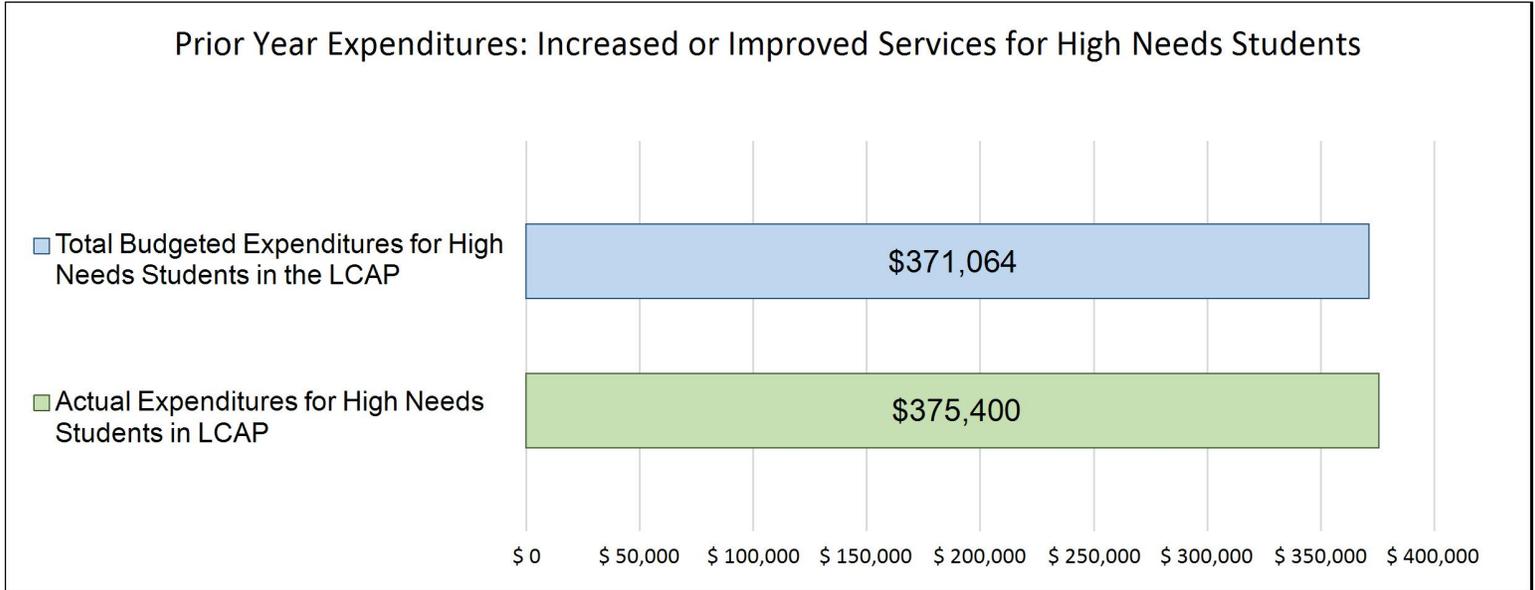
The text description of the above chart is as follows: Innovations Academy plans to spend \$6,721,022 for the 2025-26 school year. Of that amount, \$3,272,900 is tied to actions/services in the LCAP and \$3,448,122 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2025-26, Innovations Academy is projecting it will receive \$371,064 based on the enrollment of foster youth, English learner, and low-income students. Innovations Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Innovations Academy plans to spend \$372,000 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



This chart compares what Innovations Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Innovations Academy 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, Innovations Academy's LCAP budgeted \$371,064 for planned actions to increase or improve services for high needs students. Innovations Academy actually spent \$375,400 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
Innovations Academy	Christine Kuglen Director	christine@innovationsacademy.org 858-271-1414

## 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.

Innovations Academy is a K-8 public charter school whose charter was written to establish a school in which hands on, experiential, interactive high quality learning was accessible to all learners within an environment that respects the interconnected academic and social emotional needs of all learners. Innovations Academy opened our doors in September 2008 and was relocated four times in our first five years. We remained stable for 9 years in Scripps Ranch and finally moved into our forever home in August of 2020, in the midst of the pandemic. Our new facility, in Kearny Mesa, was built according to our needs and goals. During the 24-25 school year the students of Innovations Academy were a diverse population drawing from over 50 different zip codes throughout San Diego County. The student population is comprised of approximately 24% special education students, 35% FRL, and many working class families of all backgrounds that are facing increasing economic hardship due to the high cost of living in San Diego. Many rely heavily on the support of extended family even when they don't qualify as low income.

Following a constructivist philosophy, our community is comprised of families that see value in both interactive learning and a strong social emotional curriculum. The diversity of personalities, abilities, religions, family cultures and practices, world views and ethnicities creates an environment in which we experience a rich mix of viewpoints daily. As open minded constructivist educators, we believe that every student brings background, context, skills and knowledge to their education and the learning environment from which they construct their learning and support the learning of others. Additionally, our job is to help students construct their learning by providing experiences that provoke thought and invite action for learning. We believe that each person's journey is unique to them and is practically immeasurable. Our goal is to facilitate learning along that journey. Post pandemic and due to increasing inappropriate use of technology by children, we have added emphasis in helping students build focus and motivation while also developing skills of self-regulation and resilience. Our social emotional

program, which has been an integral part of our program since 2008 has allowed us to continue to address the rise of mental health conditions in students.

As a single school charter, we have integrated our SPSA into our LCAP. By doing this we are better able to align the programs and services funded by both state and federal funds into one cohesive program that serves the needs of all our students and student groups.

The testing and data culture that has been created over the past 25 years has been destructive to both schools and children and it persists. It comes with an underlying belief system that gathering data through standardized testing will somehow make working with children less complicated, provide us with accurate information about individual and groups of students or automate the learning process for all. Education across our country has been tasked with doing everything for everyone. Not only are we expected to provide a solid academic education, we are expected to feed, establish value systems, worry about how parents are parenting, provide before and after school care and according to our own CDE be vigilant for them from "cradle to career," something that in the past was the role of parents and extended family. We don't think that is the answer and we provide parent education to empower parents to be parents and not to rely on an education system for what should be family responsibilities and honor. Schools have always struggled with addressing the needs of children who are coming from diverse families, parenting skill levels, socio-economic situations etc. and the bureaucracy has not yet realized that schools can't fix all of that, especially in a one to three year span. Children are not data points, they are individuals, each with unique variables (such as unique timelines, readiness and life factors) contributing to their learning, their decisions and their educational experiences. The skills of collaboration and teamwork, creativity and imagination, deep critical thinking and problem solving are firmly rooted in our program, embedded with content learning. How we teach is profoundly different than the typical public school and is nearly impossible to measure in data driven ways.

How we interact is also different. Our behavior management is community centered and designed to promote doing the right thing when no one is looking. Our social emotional program is based on Adlerian theory and is the antithesis of what you would find in a traditional school environment, which is typically designed from a behaviorist perspective. The lack of extrinsic motivators is based on solid research about its destructive tendencies. How we assess whether or not our school has achieved its goals is crucial to determining the overall effectiveness of our program components and structure. Frequent and varied assessments, both summative and formative, provide insight to teachers when planning instruction and serve as relevant data for use by school leadership when making decisions leading to program evaluation and improvement. Regular assessment and reporting of student outcomes also allows parents, students and teachers the information needed to guide and decide the paths to take on the educational journey.

Innovations Academy utilizes both traditional assessments, teacher-designed assessments and observation of students to continually review current levels and progress. Traditional assessments such as NWEA MAP assessment, writing rubrics, published curriculum and online resources are utilized alongside student inquiry-based learning and project work and peer evaluation. We are very aware that no single assessment, especially computer based standardized, statewide or nationwide assessments can define the skills, knowledge or academic level of a student and that there are many very different ways that a demonstration of learning can and should look. Most important is that a student knows their strengths and challenges and builds fortitude for their own long educational journey.

Innovations Academy students are required to learn the same content, standards and skills as all other students but how we do it is wonderful. At Innovations Academy we are dedicated to inquiry, deep project work, experiences and hands-on exploration. Our students wonder, build, discuss, debate, perform, create, interact, research, defend, cut, color, draw, paint, challenge, diagnose, interview, speak,

determine and explore in collaboration with each other and the real world. We have stayed true to these values through recessions, a pandemic, four location changes and the overexposure to technology of our students. We provide the resources, guidance and expertise as adults who are further along in the journey.

Innovations Academy is dedicated to our mission of supporting students to powerfully create their lives through self-expression, compassionate connection and purposeful learning.

## Reflections: Annual Performance

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

Innovations Academy's 2024 California School Dashboard reflects achievements and successes across various categories. In 2023 we were given status as a California Distinguished school for our elementary program. The California Dashboard, which is based on CAASPP scores alone, reflects several data points:

### English Language Arts

-- IA student test scores are higher for English Language Arts than Mathematics.

--The percentage of IA students who meet or exceed standards for ELA on the CAASPP statewide testing (61.09%) is higher than the local district (SDUSD) scores (54.22%)

--The percentage of IA students who meet or exceed standards for ELA on the CAASPP statewide testing (61.09%) is higher than the state scores (47.04%)

### Math

--IA Math scores dropped. We need to attend to this point and determine interventions to shift this.

--The percentage of IA students who meet or exceed standards for Math on the CAASPP statewide testing (45.05%) is higher than the local district (SDUSD) scores (43.89%)

--The percentage of IA students who meet or exceed standards for Math on the CAASPP statewide testing (45.05%) is higher than the state scores (35.54%)

### Science

--Only .95% (less than 1%) of IA students failed to meet standard in Science on the CAASPP statewide tests given to 5th and 8th graders

--The percentage of IA students who meet or exceed standards for Science on the CAASPP statewide testing (52.38%) is higher than the local district (SDUSD) scores (37.78%)

--The percentage of IA students who meet or exceed standards for Science on the CAASPP statewide testing (52.38%) is higher than the state scores (30.7%)

### English Language Learners and the ELPAC

-- The percentage of English Language Learner students who progressed at least one level went from 8.3% to 84.6%. Two years ago 100% of students fell into a category of staying on the same level.

Chronic Absenteeism has been an issue for Innovations Academy since the pandemic. We are not unique to this post pandemic trend and we will be continuing to set goals to make improvement in this area. The continuing increase in our chronic absenteeism is concerning. Though our percentage is lower than our authorizing district and the state we intend to remain vigilant for improvement.

**Chronic Absenteeism**

Year	Innovations	District	State
2023-2024	13.0%	21.4%	18.9%

## Reflections: Technical Assistance

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

Innovations Academy is not required to participate in technical assistance.

## Comprehensive Support and Improvement

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

### ***Schools Identified***

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

Innovations Academy is not designated as a school receiving Comprehensive Support and Improvement

### ***Support for Identified Schools***

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

N/A

### ***Monitoring and Evaluating Effectiveness***

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

N/A

# Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers/staff	Meetings: January 5th, 9:05am, 10:15am, 11:25am January 5th, 1:00pm January 7th, 2:15
Administrators	Meeting: December 17th, 1:00pm May 6th, 1:00pm
Parents, Families and Communities Members	Parent Advisory Committee: Meeting November 14th, 2:00 pm Meeting January 16th, 2:00 pm Parent LCAP and Report Card Meeting February 5th @ 7 p.m. Survey March 14th, May 25th  LCAP Board Presentation with input: May 13, 2025  English Learner Advisory Committee (DELAC) January 24th
Students, Staff and Parents	Surveys:  September 2024

Educational Partner(s)	Process for Engagement
	School Climate Survey  May 2025 School Climate Survey Parent LCAP Input Survey Staff LCAP Input Survey

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

The input of educational partners was used to revise and/or refocus actions, to make updates, and to help us decide how to break up a goal into more understandable parts.

Teachers/staff:

- Input from teachers included requests for a large variety of trainings including project training and how to use data from our data management software.
- Areas of improvement mentioned by teachers includes parent education about how to communicate effectively with teachers and organization of the large and varied amount of resources on campus.

In the 24-25 school year, teachers expressed a need to understand accountability without punishment, a desire for teacher planning time to be evenly distributed, to work on new ways to implement advisory time in middle school, to figure out the sound system volume adjustments in class and a renewed desire to decrease absences in their classes.

Parents/Community:

- Input from parents reflected an overall satisfaction with the school, the environment, and the academic successes.
- Areas of improvement that were mentioned most often centered around:
  - attendance improvement, and the need for a notification system
  - engaging with parents to educate them about our program
  - a desire to know more about and understand academic performance, assessment results and report card/portfolio work.
  - suggestions were made about explaining the reasons for standardized testing
  - looking at alternatives such as student teachers or interns to increase staff
- Parents are adjusting to a new report card this year and have asked for more effective communication about these changes.

In the 24-25 school year, Parents expressed a need to understand our new report card system, to have a platform that would help them view their child's progress, to have phones consistently answered during the school day, to understand how fundraisers and field trip payments support each other, to have a payment system for field trips that is more user friendly.

Students:

- The majority of students requested more activities.

- Students like the field trips, explorations and electives. There were also comments about liking the environment and believing that the staff cares about the students.

In the 24-25 school year, students expressed appreciation for the field trips, explorations and electives. They also worked effectively in Middle School Cafe time. Students in middle school expressed confusion about advisory.

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	Use academic assessment data to improve instruction for all students and provide targeted intervention for struggling students.	Focus Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

We were in the green and blue sections on the dashboard due to academic test scores for the 22-23 school year. Due to these dashboard improvements from previous years, we feel it is important to have a goal that continues our focus on maintaining or slightly increasing our scores. We will continue to refine and implement actions that we had created previously because those actions were successful in helping our students achieve the metrics that we had set out to achieve. We hope to adjust the action items so that we challenge and push our students academically even more.

The following actions were successful and we hope to implement with slight adjustments:

- The cohesive assessment plan has been instrumental to the increase in student performance. We hope to adjust our in house assessments in order to be consistent with the type of assessments throughout the school year rather than just at the start and the end of the school year. We used feedback from teachers in order to address the most important of student needs so we can be consistent in assessing progress across our school campus.
- We want to continue to utilize IABs and previous year's CAASPP scores to analyze progress and isolate gaps. This will lead to a comprehensive plan of next steps for teachers. When we're not looking at these forms of assessment, we'll have teachers utilize in-house assessments that address the areas seen on CAASPP tests to target specific learning goals.
- Holding one collaborative meeting a month to analyze assessments was successful in gauging where student needs are. We will continue to use this time to track student progress and brainstorm supports to best meet the needs of students based on these particular assessments.
- Our current intervention plan has been successful but we will work on adjusting this process so that teachers utilize more whole class and small group interventions to best support their students. We will incorporate a more structured protocol for identifying and tracking student needs in one central location so that there is transparency in needs across all support providers.

Our school recognizes the importance of providing targeted support to students who require support and challenge in all population groups. Our staff emphasized the significance of equipping our team with the knowledge and transparency in what's going on in each classroom and

offering ample opportunities for staff to collaborate and brainstorm supports and challenges for students based on assessment data.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	% of grade 3-8 students meeting/ exceeding standards on the Math SBAC	2022-2023 School Year Schoolwide: 57.82% Hispanic: 47.54% SED: 78.95% SWD: 59.70% White: 60.00%	2023-2024 School Year Schoolwide: 45.05% Hispanic: 40.57% SED: 32.97% SWD: 39.48% White: 48.51%		Schoolwide: 62% Hispanic: 52% SED: 80% SWD: 62% White: 65%	Schoolwide: 16.95% Hispanic: 11.43% SED: 47.03% SWD: 22.52% White: 16.49%
1.2	% of grade 2-8 students meeting/exceeding grade level norms on NWEA MAP Mathematics assessment	2023-2024 School Year Schoolwide: 60.4% Hispanic: 54.0% Other: 65.7%	MAP test in progress. Will update in June		Schoolwide: 65.0% Hispanic: 57.0% Other: 67.0%	TBD in June 2025
1.3	% of grade 3-8 students meeting/ exceeding standards on the ELA SBAC	2022-2023 School Year Schoolwide: 69.28% Hispanic: 63.34% SED: 68.42% SWD: 68.18% White: 74.00%	2023-2024 School year Schoolwide: 61.09% Hispanic: 65.22% SED: 51.64% SWD: 50% White: 64.18%		Schoolwide: 72.0% Hispanic: 66.0% SED: 71.0% SWD: 71.0% White: 77.0%	Schoolwide: 10.91% Hispanic: 7.8 % SED: 19.36% SWD: 21% White: 12.82%
1.4	% of grade 2-8 students meeting/exceeding grade level norms on NWEA MAP Reading assessment	2023-2024 School Year Schoolwide: 74% Hispanic: 71% Other: 75%	MAP test in progress. Will update in June		Schoolwide: 77.0% Hispanic: 75.0% Other: 78.0%	TBD in June 2025

## 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.

Our assessment plan was carried out in full. At times it feels like an overkill in assessment, which may need to be modified over time. Our scores on the assessments slipped from 23-24 to 24-25 year especially in math. We will be exploring this drop in the 25-26 school year by improving communication with parents about math and reading, tightening up our classroom management and taking a more intentional approach to seeking students that need support.

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

We spent more on these goals than initially planned. We provided a significant amount of additional staff to support struggling students. We also spent more time than anticipated reviewing data as our scores had unpredictably dropped, especially in math. As our number of special education assessments increased, this created an increased demand for services as well.

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

We do not have the assessment data yet from the state to determine if actions taken during the 24-25 school year were effective in improving test scores. Our scores dropped from the 22-23 year to the 23-24 year. We feel that we need to more closely monitor the instructional interventions for teachers and the learning interventions for students. We also need to support parents to be co-educators in academic advancement of their children (whether that be through greater interest in attendance, their child's work or motivation at home in specific subject areas). We also need to better leverage our high scoring teachers to support the classrooms whose overall scores are lower. For the 24-25 year, we experienced a more calm assessment period as all teachers are working on a coordinated schedule. The assessment data was shared with teachers throughout the year. This guaranteed an awareness on the part of teachers about their students and an ability to make a plan. We also had ample staff in classrooms providing support to 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.

We have decided to acquire a software that helps with the management of interventions and the flow of work involved with those interventions. This will impact both instructional practice intervention support for teachers and academic intervention support for students. This will also help decrease interruptions due to changes in positions of support staff throughout the year. We would also like to target intervention for teachers using other teachers with stronger instructional strategies.

**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	Streamlined Assessment Plan	<p>2024-25 We will continue to implement our current assessment plan which specifies implementation of the following assessments; NWEA Map, CAASPP, IABs, Dibels, Spelling Inventory, Writing Assessment, Math Facts Fluency and our SEL survey. We will continue to assess students at the beginning and end of year following this plan. Teachers will be required to give 2 IABs per month (one for math and one for ELA) beginning in January to prepare students for the CAASPP - a total of 6 IABs will be given. We will also create benchmark mini-assessments for teachers to utilize in their classrooms once a month so we can monitor progress more closely. This plan will also include structured testing times and designate students to test with specified staff members. The costs associate with this might include NWEA, Spellography curriculum, OTUS for processing the SEL data, and potentially paying a staff member to develop new writing assessments, score assessments or manage data.</p> <p>2025-26 We will streamline the specific assessments, including their design, to facilitate implementation of the plan and to support the use of a quantity of data that is not overwhelming. We will continue to utilize assessments in a variety of subject areas and the same number of IABs.</p>	\$16,500.00	No
1.2	Support for Academic Instruction	<p>2024-25 We will analyze our CAASPP and MAP data by the end of September for any trends. We will use our other in-house assessment data to find patterns and areas of need. Based on the areas of identified need, we will tailor professional development in staff meetings and collaboration meetings to give all teachers the tools to best support their students in addressing these deficits. We will also seek professional development for teachers whose practices excel student growth to help facilitate mentorship within the school. The costs associated with this actions might involve curriculum resources, stipends, outside trainers, software for assessment analysis and NWEA. We will provide professional development to continue to unify our staff around our mission.</p> <p>2025-26 This action will stay the same.</p>	\$47,500.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Data Analysis, Reflection and Tracking	<p>2024-25 We will hold one collaborative meeting each month (August to March) that will be specifically designated for analysis of student work, assessments, formative assessments and classroom observation data. Data gathered will be used to create a plan for improvement. Teachers will track this progress and create action items for students in a shared document that will be updated weekly. Teachers will have access to support staff, resources, trainings and other support providers in order to address the concerns highlighted on their tracking document. The EL and Title 1 coordinator will be involved and specifically tracking services and progress for students in these communities. Each quarter, students who have not made progress will be given an individual plan through the SST process. The associated costs for this might include staff support for tracking and monitoring, SST coordinator costs, support staff costs, developing or purchasing resources to support specific student needs.</p> <p>2025-26 We will continue this action as in the previous year.</p>	\$12,200.00	Yes
1.4	Intervention Plans	<p>2024-25 We will create opportunities during August professional development and once a month for teachers to review and learn intervention strategies and techniques that should be used with students who are not achieving at grade level. These strategies and techniques will be tracked in the weekly data tracker to show actions and steps taken towards supporting students. Students who do not meet academic goals or show some improvement will be recommended to start the SST process. The associated costs that this action item might occur will be paying the SST coordinator, developing and collecting resources for intervention, and paying outside support providers to offer professional development for teachers.</p> <p>2025-26 We will continue this action as in the previous year.</p>	\$21,200.00	Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	All students will be engaged in academically challenging, inquiry-based learning within classrooms effectively managed by highly qualified teachers using intentionally designed behavioral interventions and supports.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)
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An explanation of why the LEA has developed this goal.

The foundational philosophy of our school is that hands-on, interactive, inquiry is the most developmentally appropriate way for students to learn. We also know that teachers are at the core of student outcomes, school progress and climate. We pride ourselves on offering ample opportunities of support for teachers in their teaching practice in the areas of student engagement, classroom management, inquiry based learning and dealing with difficult behaviors by seeking solutions for developing happy and healthy students. We apply research based practices to interventions and thrive and grow as a community by providing opportunities for teacher, TA and other support staff input. By creating and aligning structures that are consistent across all grade levels, our students and teachers will benefit in every way.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Percentage of teachers that are appropriately credentialed for the students they are assigned to teach.	100% of classroom teachers hold a multiple subject teaching credential. 75% of enrichment teachers hold a specific area credential	100% of classroom teachers hold a multiple subject teaching credential or 2 single subject teaching credentials. 85% of enrichment teachers hold a		100% of classroom and enrichment teachers hold a credential in their area of assignment.	0% We are currently maintaining our fully credentialed teacher status.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			specific area credential.			
2.2	Percentage of Students with Disabilities who are in the general education program at least 80% of the instructional day.	100% of students with disabilities are in the general education program over 80% if the instructional day	100% of students with disabilities are in the general education program over 80% of the instructional day.		100% of students with disabilities are in the general education program over 85% if the instructional day	0% We are currently maintaining our goal of learning through inclusion such that our students with disabilities are learning in the classroom over 80% of the time.
2.3	Suspension rate	0.2% schoolwide suspension rate	0.2% schoolwide suspension rate		0% schoolwide suspension rate	0.2% difference.
2.4	Expulsion rate	0% schoolwide expulsion rate	0% schoolwide expulsion rate		0% schoolwide expulsion rate	0% We have never expelled a student.
2.5	Percentage of students who feel connected/part of their school	According to the September 2023 in house Social Emotional Survey: 62% of students scored 80% or higher in the social awareness category 57% of students scored 80% or higher in the responsible decision making category 50% of students scored 80% or higher in the self awareness category 51% of students scored 80% or higher in the	According to the September 2024 in house SEL Survey 57% of students scored 80% or higher in the social awareness category 56% of students scored 80% or higher in the responsible decision making category 35% of students scored 80% or higher in the self		Based on SEL survey: 70% of students score 80% or higher in the social awareness category 65% of students score 80% or higher in the responsible decision making category 60% of students score 80% or higher in the self awareness category	Social Awareness=-5% from baseline Decision Making=-1% from baseline Self Awareness= -15% from baseline Relationship Skills= 6% from baseline Self Management=-8% from baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		relationship skills category 57% of students scored 80% or higher in the self management category.	awareness category 45% of students scored 80% or higher in the relationship skills category 49% of students scored 80% or higher in the self management category.		60% of students score 80% or higher in the relationship skills category 65% of students scored 80% or higher in the self management	

## 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.

Overall, this goal was very successful in its implementation. We were able to carry out our action items with general success and have been able to get the staff involved in analyzing our success and processes that surround each action item. We were able to gather a lot more data this year on student behaviors using our incident tracking software program. It helped with creating more transparency throughout the school on what is happening and where it's happening. This has allowed our administration, special education team, and general education team to connect and stay on the same page. We also have a document where teachers are entering the different supports and concerns that they're seeing both academically and behaviorally in a shared tracking tool so that we can go back and see what actions have been done in order to support students who are flagged as needing more support. Although this was immensely more successful than our previous year, the consistency with which teachers were entering this information into the software greatly decreased at the end of the year. We made strides with becoming more consistent in our grading policies across grade bands. All teachers have successfully implemented one-point rubrics that have helped their grading be more objective, allowing for more clarity for parents and students. We also have been consistently putting student work into portfolios where the grades can be tied directly back to student work. Although it was a difficult process to learn, our staff has grown more comfortable over the school year with the new system and we have experienced success in cross grade communication and an understanding about how grading can be more objective. We had some difficulties in figuring out how to adapt this method to some of our enrichment classes, but have been working with staff to develop strategies that work for their particular course that also meets the goal of the grading system. Parents were confused by the new report card system. We are addressing that confusion by providing explanations in our weekly communications and making portfolio work more clear. We also found that more work needed to be included to ensure that the points were not unfairly weighted for any given assignment.

Our middle school redesign has also gone incredibly well. Our teachers in our middle school took on the task of the redesign and were very successful in creating a system that works within our setting, while also meeting the needs of the staff and students. We were able to utilize cafe time to create independent students who can complete and track their own work, our teachers had less planning to do and could focus on two subject areas with more depth, and our students feel much more united than any other year before. This was measured by student complaints in middle school about students in other grade levels. A noted decrease was experienced. There have been some challenges along the way with this restructuring, but we were able to work through these as a team in order to adjust and shift everything to best meet the objectives of quality instruction for students.

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.

On three out of the four goals we spent less than expected. We have still not found the best way to track incidences as we would like. We did not spend the anticipated funds on this though we did spend a lot of time on it and our tracking improved. Our report card efforts exhausted a lot of energy but not necessarily funds. The only category in which our spending far exceeded our anticipated expenditure was the middle school redesign. This was in part due to the amount of furniture and materials we purchased to create the cafe environment. The outcome was successful and we are celebrating success with our cafe.

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

Action 2.1 was effective .We were able to gather incident data that helped us see patterns. We will continue to track this data but our plan is to acquire a software program that will help us capture more data and create consistent interventions for students who continue to be repeat offenders. The new system will be integrated with other data which will consolidate information for us. 2.2 The report card launch first semester informed us about the weak areas of our system but was welcomed by teachers as a system that will work for them 2.3 Our middle school redesign was effective. The elements of seminars, enrichment aligned with projects, cafe as well as the sharing of students between teachers consistently were all successful. The advisory was functional but we would like to create a specific list of topics prior to the start of the school year. 2.4 We have realized that changes in staff are inevitable when we work with a young staff whose journey is still unfolding for them. We would like to see more of our staff noticing areas in which they would like to improve, taking ownership for improving their practice, speaking up about their needs and taking the support to make changes to their practice. We will continue to seek ways to do that.

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 action 2.1, we will acquire a new software system that allows us to create a flow chart for interventions that helps us collect data about which interventions are working and track repeat offenders more effectively. 2.2. We launched our new report card system connected to portfolio work. We will continue to refine the grading system, the report card look and the communication with parents so they can better understand report card information. 2.3 We will refine the middle school redesign to make advisory topics more effective and to incorporate enrichment into science and social studies with more consistency and flow. 2.4 We realize that there will be more changes in teaching staff when we hire young teachers. We will continue to seek ways to gather data on performance and explore with teachers how to notice their needs and empower them to seek ongoing support and training provided to them. We will find ways to promote their own self reflection on the needs they have to improve instruction.

**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	Incident Tracking Program	<p>2024-25 We will either create, purchase or utilize an already existing software so that staff can track behavioral incidents that occur in their classrooms and on the playground. We will insure that procedures for doing so are documented and that there is accountability for accurate and consistent documentation. We will provide a short period of time during each collaboration meeting for staff to update and communicate about any possible concerns. The associated costs that could accompany this action are paying a staff member to monitor tracking and follow up with teachers/staff, the potential cost of software and trainings to support staff in utilizing techniques and strategies for interventions.</p> <p>25-26 The tracker we used last year was not comprehensive enough. We will purchase a new software that is customizable, gathers data and also sends reminders and has analytics. We will monitor and share information about incidents within our organization.</p>	\$14,500.00	No
2.2	Monitoring Student Work	<p>2024-25 This action is to align student work with report cards and to create a consistent school structure for portfolio assessment. We will create a protocol for collecting work each week (one core subject per week). Work will then be placed in a portfolio. Portfolio work will be used to develop grades on report cards, to demonstrate student growth and to track improvement in core subject areas throughout the year. Basic requirements for portfolios will be established. With the establishment of this protocol, we plan to redesign our report cards into a point system that will identify clear designation of mastery or not. The cost associated with this action item might include a software system to store grades/report card data, a digital platform to store portfolio work, and physical supplies to store portfolio work.</p> <p>2025-26 Our new portfolio aligned report card drew a lot of attention, which we feel is beneficial. We modified the portfolio requirements and this year we will define and refine the alignment of work with our report cards. We</p>	\$35,000.00	No

Action #	Title	Description	Total Funds	Contributing
		noticed that our SIS does not effectively support our report card management and distribution and we will explore new student information systems for improvement over time.		
<b>2.3</b>	Middle School Redesign	<p>2024-25 We will restructure our middle school in order to allow for more inquiry based learning and project based learning to take place as well as increase motivation and to grow academic rigor. This restructuring will allow for teachers to become responsible for two subject areas rather than all subject areas. By using this format, we hope to attract more middle school candidates that can execute our projects and make them a reality. This restructure will also create more independent learners who are critical thinkers. The associated cost with this goal might include staff salaries, standards-based projects, field study opportunities, guest speaker fees, and materials needed to execute the projects.</p> <p>2025-26 The restructuring of middle school was successful. Student independence was markedly improved, middle school became more cohesive and the teacher team worked collaboratively. This year we will restructure the advisory, rework the schedule to give more time to ELA and more clearly define the roles and responsibilities of the Explorations teachers involved in middle school.</p>	\$3,000.00	No
<b>2.4</b>	Professional Development	<p>2024-25 Educators deserve to be supported in a variety of ways and deserve to continually grow, learn, develop their practice, set goals and receive training. All students deserve teachers who are well trained and equipped to manage the complex dynamics of classroom learning. Training and professional development will be provided to equip our staff and teachers with proactive techniques and methods rather than reactive interventions. We will utilize collaboration time and staff meetings to provide mentoring and share best practices. We will seek and provide professional development as needs arise. The associated costs for this action might include, stipends, curriculum, specialists/trainers, and conferences.</p> <p>2025-26 Training will take place prior to the start of the school year, on Mondays throughout the school year and will include proactive and</p>	\$57,800.00	Yes

Action #	Title	Description	Total Funds	Contributing
		intentional intervention strategies and supports. Teachers will be observed and given feedback throughout the year, new teachers will receive planning, curriculum expectations and school philosophy prior to the start of the year.		

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	Provide high-quality, standards-aligned materials, resources and a facility to students and teachers to support their intellectual, physical, emotional and social well-being.	Maintenance of Progress Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 6: School Climate (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

We know that in order to provide an environment where students are immersed in rich inquiry-based instruction, we must provide them with high-quality materials and a safe space for them to learn. Maintenance of our facility is necessary in order for our students to be safe and prepared to learn each day and for the overall well-being of our students and teachers. We also believe that teachers deserve to have autonomy, freedom and choice in order to create academic challenging learning that is hands on, interactive and developmentally appropriate. We know that providing teachers with a choice of high-quality resources that meet this inquiry based goal, we will have students that are met with rigorous and challenging learning opportunities. Teacher retention has become an issue since the pandemic.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Students and teachers with access to standards-based instructional materials. Number of core subject areas with CCSS, NGSS, ELD, Social Science standards-aligned curricula	100% of students and teachers have access to instructional materials that support high academic instruction 5/5 subject areas curricula aligns with CCSS, NGSS, ELD, and Social Science standards	100% of students and teachers have access to instructional materials that support high academic instruction 5/5 subject areas curricula aligns with CCSS, NGSS,		100% of students and teachers have access to quality standards aligned resources in all subject areas.	0% difference. We pride ourselves in having quality resources for our teachers and students.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			ELD, and Social Science standards			
3.2	All students will access field trips that are meaningfully connected to learning, guest experts and quality enrichment classes	Average number of field trips and guest speakers per grade level are 12 in the 2023-2024 school year	Each class achieved the goal of 6 field trips and 1 expert per project. 100% of students accessed enrichment classes weekly.		Minimum number of field trips tied to academics are 6 per year per class and 1 expert per project. 100% of students access 2 enrichment classes weekly.	0%, we decreased the expectation for field trips due to rising costs. We used the funds to maintain our enrichment program.
3.3	Percentage of facilities that are in "good repair"	100% of facilities are in good repair	100% of facilities are in good repair		100% if facilities are in good repair.	0% We expend a lot of funds keeping our facility in quality condition.
3.4	Social Emotional Support and Curriculum	Accumulated activities for SEL lessons	We added Fly Five as a resource for our SEL activities. A teacher website was created for easy access to resources.		An organized library of activities with a set timeline for implementation throughout the year.	50% We have resources and now we need full organization.
3.5	Teacher Retention Rate	78% of credentialed staff are staying at IA following the 2023-24 school year.	75% of credentialed staff are staying at IA following the 2024-2025 school year.		85% of credentialed staff stay for the following year.	-2% from baseline.

## 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 past year, our goal centered on enhancing the quality and intentionality of our instructional resources, curriculum, and student experiences. Overall, implementation was successful, with several key developments and areas of growth. Our original plan focused on

expanding access to a wide variety of standards-based instructional materials and resources. This objective was met; however, as implementation progressed, we recognized a need for greater intentionality in how these resources were selected and used. As a result, we shifted mid-year to focus not just on availability, but on alignment and relevance—ensuring that the tools we invest in are truly impactful for both teachers and students.

A key adjustment was the introduction of teacher feedback loops to assess curriculum usage and effectiveness. We did not initially plan for this data collection, but it became essential in guiding our decisions.

One notable success was the integration of field experiences into the curriculum. Teachers made strong efforts to embed field trips and guest speakers into their projects, resulting in meaningful, hands-on learning opportunities for students. On average, each grade level engaged in approximately 12 such experiences. These real-world connections significantly enhanced student engagement and understanding.

Additionally, we began fine-tuning our social-emotional learning (SEL) supports and curriculum. While this work is still in progress, we made valuable strides in expanding available resources and building teacher capacity in this area.

Despite these successes, there were challenges. One key issue was inconsistency across grade levels in the number and quality of field trip and guest speaker experiences. To address this, we identified a need for dedicated planning time during monthly collaboration meetings.

This will help streamline logistics and ensure more equitable access to these opportunities across the school. Staff retention also presented a challenge, with a 75% retention rate. While many of the departures were due to personal circumstances such as relocation, career changes, or parenting responsibilities, this turnover highlighted the importance of continued support for our educators and the need to maintain a strong pipeline of well-qualified teaching staff.

#### 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.

The biggest difference in expected expenditures and actuals was in facility costs. It may have been that I added too many zeros when writing the last LCAP, but that will be looked into. Otherwise, we completed the goals with the required amount of money and it was different than what was expected.

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

Action 3.1 has been highly effective in supporting progress toward our goal. We have equipped teachers across all grade levels with a wide range of high-quality, standards-based instructional resources. This has significantly facilitated instructional planning and delivery. We plan to expand the implementation of Beast Academy into 5th grade next year, building on its success in earlier grades. In middle school, the 6th–8th grade team will begin using Desmos in addition to their IM curriculum, which offers high-quality digital manipulatives. We recognize the importance of teacher support and will explore professional development opportunities to ensure successful implementation and well as continue to help teachers take ownership of their needs as expressed in goal 2..

Additionally, we've provided ongoing structures—such as small group discussions, staff meetings, and one-on-one coaching with the director—for teachers to assess and reflect on the effectiveness of their project-based learning. We are also in the process of reviewing ST Math to determine how it can be better utilized in grade levels not using Beast Academy, aiming for consistent math support school-wide.

Action 3.2 has been moderately effective. While grade levels averaged approximately 12 field trips and guest speakers—meeting our numerical baseline—the distribution of these experiences was inconsistent. Some grade levels offered significantly more opportunities than others. To improve in this area, we plan to provide additional support for teachers in the planning and execution of high-quality field experiences, including dedicated time for logistics and scheduling during collaboration meetings.

Action 3.4 showed mixed effectiveness. At the start of the year, teachers implemented our social-emotional learning (SEL) plan with enthusiasm and fidelity, particularly using our school-specific “First Six Weeks” curriculum and the Fly Five program in grades 3–5. However, consistency in SEL implementation declined over time. While we laid a strong foundation, we need to develop a more comprehensive, yearlong scope and sequence for SEL lessons and activities. We also need to make sure that teachers are implementing class council meetings that help students learn negotiation and take ownership of their own behavior. This will ensure sustained implementation and alignment across classrooms.

Action 3.3 and 3.5 has been effective. We maintained our facilities in good repair, contributing to a positive learning environment. Additionally, our ability to offer competitive salaries and benefits has helped us attract and retain high-quality teachers, despite broader challenges in staffing across the education sector. The costs in San Diego for living are increasingly difficult for us but we also stress the ability we have to provide benefits such as freedom in teaching practice,. strong administrative support when confronting difficult situations, medical benefits and a very low to no cost and ample planning time during the school day compared to other schools.

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

Based on our effectiveness and ineffectiveness in regards to our action items, metrics and target outcomes, there are a few changes that need to be put in place that have been mentioned above. First, for goal 3.1 we need to build in checks throughout the year so that staff can truly evaluate the effectiveness of certain curriculum items. This would require some coaching and observations from administration throughout the year to ensure that teachers and staff are implementing high quality, standards based teaching and utilizing the resources that will work to improve instruction. For goal 3.2 we need to look at our field trip planning and embed more structured time, with experts present, to allow for teachers to look into field trip and guest speaker opportunities. This can be done during our set up time at the start of the school year. Additionally, using collaboration meetings, director weekly meetings and staff meetings periodically to focus on field trips and guest speakers could help ensure that this is being addressed consistently. Lastly, for goal 3.4, there is a need to strengthen the scope and sequence for our SEL curriculum to ensure that teachers are putting the lessons, ideas and activities into place with fidelity, holding class meetings regularly about relevant topics and helping students take ownership which will be observed by having cleaner classrooms, hallways and playground, by having the lunch discard area respected, by decreased destruction of items on campus and by having students take ownership of their resolutions in our problem solving/conflict resolution meetings.

**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	High Quality Curriculum Resources	2024-25 Teachers will have access to at least 2 high quality, standards based resources for each subject area from which to create their own curriculum and projects for class. These will continue to build and develop our project library that will incorporate rigorous standards based resources	\$21,500.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>and activities so that there are ultimately four projects per grade level as options for future teachers. We will continue to extend our implementation of the Beast Academy curriculum to our K-5 classrooms over the next few years. We expect that by the year 2027, all classrooms (K-5) will be using the Beast Academy curriculum, and online support software. Beast Academy staff will train, collaborate and offer feedback to teachers as they apply this program to their every day classrooms. The associated costs for this action might include paying staff to participate in extra trainings, the possible purchase of curriculum and resources and any materials needed for Beast Academy.</p> <p>2025-26 Teachers will continue to have access to 2 high quality, standards based resources for each subject they teach and create their instructional delivery with those resources in mind. We will continue to build our project library. Beast Academy implementation will extend to 5th grade (so 1st-5th will be utilizing that math program). We will sort through the resources and designate the most effective and help teachers understand best practices with those resources.</p>		
3.2	Students will access field trips, guest experts and quality enrichment classes	<p>2024-25 Interactive inquiry and projects involve extending learning outside the classroom. All students will have access to field trips that support their learning. Experts in various fields of study will be included in all projects. Our students will access enrichment classes each week. The costs to implement this action might include fees associated with experts, costs for bus maintenance and use, costs of entrance to venues, materials and supplies for enrichment classes and salaries of enrichment teachers.</p> <p>2025-26 Teachers will intentionally plan field trips to contribute academically to student learning. Classroom teachers will connect each of their projects to a guest expert or organization. We will continue to implement field trips as part of our curriculum. Enrichment will continue to be provided to all students that includes, at a minimum, both art and science.</p>	\$54,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Facility Costs	<p>2024-25 Cost of facility maintenance: Utilities, HVAC services, filter changes, landscaping, trash and recycling, building lease, oversight fee, cleaning, maintenance and repair, as well as upgrades.</p> <p>2025-26 We will continue to use our funds to repair and maintain our quality facility. We will look into solar options and window change options to gather information about the possibility of lowering facility costs.</p>	\$363,000.00	No
3.4	Social and Emotional Curriculum	<p>2024-25 Innovations Academy began implementation of our own internally developed SEL program in 2008. It is time to reorganize resources and streamline our SEL program. We will select activities that meet specific SEL objectives and create a timeline for the school year. The associated cost for this action might include staff time, resources and curriculum.</p> <p>2025-26 We will continue to assess our current curriculum and streamline access for teachers which we expect will improve implementation. We will add new resources as needed. We will take the social emotional skills to our playground, facility and lunch court as we improve personal responsibility among our students. We will seek improved ways to measure and track social emotional curriculum success and challenge.</p>		No
3.5	Teacher Salaries and Benefits	<p>2024-25 We will continue to use our funds to offer competitive salaries in order to attract and retain qualified teachers. We will look at our benefit options each year to make sure they are competitive and address teachers' needs. The associated costs with this will include teacher salaries and costs associated with benefits.</p> <p>2025-26 We will continue this action as originally stated including all staff salaries. We will also explore how to maintain teacher quality while structuring salary increases in a way that is sustainable for the school.</p>	\$2,518,000.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
4	Provide ongoing analysis, accountability and intervention support for chronically absent and tardy students and their families.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
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An explanation of why the LEA has developed this goal.

Student success is entirely dependent on their attendance at school. Without being at school, they disconnect from the flow of learning, lose valuable opportunities to participate in learning, engage in social interactions and develop important skills needed to become a successful student. Our previous efforts have not been enough to combat the steady increase in student absenteeism which is happening across San Diego County, the state of California and the nation. . Although our numbers remain lower than San Diego Unified, we recognize the significant decline in attendance since before the pandemic. We hope to inspire students to be present at school, educate parents and staff members about the importance of attendance and address absenteeism promptly, firmly and supportively.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Percentage of parents who open ParentSquare communications regarding absences.	100% of parents are contactable via ParentSquareO	99.5% of parents were contactable.		100% of parents are contactable.	+99.5% because we are now tracking this information.
4.2	Percentage of students attending 96% of school days	84.8% of students attended 96% or more of school days in 2023-24	Our P-2 ADA for 24-25 had increased from 94.6% in the		95% of students attend 96% of school days.	+ .5% Our attendance P-2 rate increased

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			previous year to 95.1% for 24-25			
4.3	Percentage of students who are chronically absent (defined as missing 10%)	11.7% of students were considered chronically absent during the 2022-2023 school year - will update final percentages of the 2023-24 school year once the year has ended. 2023-24 = 13%)	13% of students were considered chronically absent in the 23-24 school year. We will update this number for 24-25 at the close of the year.		5% of students considered chronically absent	-1.3%. This was an increase in chronic absenteeism.
4.4	Number of students attending make up time per week	new action and metric, no baseline chronic absenteeism at 13% at the end of 23-24 school year.	On average 15% of students (68) were assigned to do Monday make up work.		Data will show a decrease in students assigned to make up work overtime as absenteeism as chronic absenteeism goes from 11%- 5%	-3%. Chronic absenteeism is a growing issue from 22-23 school year to 23-24 school year.
4.5	Percentage of staff attending 96% of school days	63% of staff attended 96% or more school days in 2023-24	87.5% of teachers attended 96% or more of school days.		75% of staff attend 96% or more school days	an improvement of 24% in teacher absence metric.

## Goal Analysis [2024-25]

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

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

We were not successful in this goal. Our chronic absenteeism rose for the 23-24 school year. We communicated with every family that had not called in on the second day of absence. Deeper, more exploratory communication with parents was difficult to implement. We need to reinforce our efforts to communicate often with parents about absences in a way that helps them see the impact of the absence on their child and the class community and build commitment to school in our parent community.

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.

This goal focuses on attendance. We expended a larger amount on staff absences than anticipated but it was an error to calculate an expense on substitutes at only \$1000. We will have a larger expenditure for the coming school year with the adoption of a new software.

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

4.1 The action may still possibly work but we did not implement with fidelity to a depth that would have made a difference. Parents are using sickness as a reason even when it is obvious (such as an absence the same day every week) that this is not the reason. We will increase our commitment to this action such that we will attempt accountability. 4.2 We did not follow up as often as would be helpful to determine if this communication would make a difference. It is hard to hold meetings that parents will attend. 4.3 We did provide Monday make up time for students who had been absent the previous week, but parents decreased their use of short term independent study when going on trips, which may have countered the benefit by increasing our chronic absenteeism rate. We don't have dashboard info to know the exact data shift yet. 4.4 We received information from our families that the Feb vacation time was valued and used for vacations. We received positive feedback, as well, from staff. 4.5 Staff absences early in the year seemed to improve but due to the state changes in mandatory absence days as PTO, we saw an uptick in absences in the spring among staff. We continue to stress the fact that staff has built in time off throughout the year, unlike other professions.

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.

4.1 We are acquiring a software platform that will improve the flow of communication for staff and parents. We hope this helps us manage absences in a way that allows us to differentiate between legitimate illness and chronic absences. 4.2 We will attempt to find ways that hold accountability for students and parents. We would like parents to take more ownership of their attendance choices and ask for help when needed. 4.3 We will continue with Monday make up and give students academic support to complete unfinished work. 4.4 We will continue to celebrate teachers and also provide a week during "off peak travel" for families to take those vacations they seek.

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## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Whole School Absence Communication	2024-25 We will be sharing absence data weekly with families so they can stay informed about the trends we are seeing in regards to absences. This will include weekly communication through Parent Square as well as using a sign visible in the drop off and pick up line to share percentages of students attending school each day. Teachers will share information about absence percentages in their weekly communication to families. The	\$73,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>associated costs with this might include ParentSquare, and any costs associated with the upkeep of the sign board.</p> <p>2025-26 We will set up a software to help us manage school absence awareness. We will place access to independent study contracts and the impact of absences online, easily accessible to parents. We will communicate via Sunday whole school messages about the absence levels as well as inform parents weekly about number of absences during the week.</p>		
4.2	Absence Follow Up	<p>2024-25 We will create a communication and follow up protocol for any student that is absent each week, as well as students who fall within the threshold of being chronically absent at any point in the year. Each week, we will call families of absent students who neglect to notify the school. Once a student crosses the threshold of chronic absenteeism, the director will call to emphasize the importance of attendance. Once that phone call has been made, we will monitor their attendance. We will hold quarterly mandatory meetings for all families of chronically absent students to attend. The associated cost with this action item might include staff salaries who are helping with communication and meetings as well as possible software for monitoring attendance.</p> <p>2025-26 We will continue to modify and improve our communication with individual families about absences. We will continue to institute a required make up time on Monday for students who are absent to complete missed work.</p>	\$8,000.00	No
4.3	Absent Student Support	<p>2024-25 We will closely monitor student absences weekly and provide mandatory make up work and a time during the school day when the work will be completed. We will select specific times for make up work such as Monday electives, end of the day and other flexible schedule times for students with recent absences. The associated costs with this action item might include educational software such as ST Math, Reading Eggs, Reflex Math, etc.</p>	\$6,700.00	No

Action #	Title	Description	Total Funds	Contributing
		2025-26 Teachers will provide a mandatory make up time on Mondays for students who were absent and missed work. Teachers will post work in a way that is accessible to parents for completion of make up work at home.		
4.4	Teacher/ Staff Attendance	<p>2024-25 We will alter our calendar adding one extra vacation week and days in front of winter break to allot for staff travel as requested by teachers. Our goal is for teachers to focus their days off on regularly scheduled breaks. Additionally we will shorten August professional development to lengthen summer break based on teacher input. We will also include more opportunities through out the year to appreciate staff with coffee, treats, and activities. We will be using one staff meeting a month to create team building activities for staff. The associated costs with this action item might include food, drinks, supplies and other materials.</p> <p>2025-26 We will continue with our calendar changes from last year. We will continue to find ways to celebrate our teachers. We will track attendance and share the costs to our school of teacher absences. We will continue to educate our teachers about the paid time off included in the vacations during the school year.</p>	\$18,000.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
5	Provide multiple engagement opportunities for parents through effective communication tools, parent participation opportunities and parent education.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement) Priority 6: School Climate (Engagement)
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An explanation of why the LEA has developed this goal.

We believe that parents are the primary educators of their children. We strongly believe in providing parents and families the opportunity to participate in the school side of that education. We have an open door campus policy, encourage chaperoning field trips, working with classes as expert speakers, helping with school wide or classroom events and fundraising. We also understand that parents have full lives outside of our school communities and that their primary life responsibility is to care for their children. Our goal is to incorporate parent education and information sharing during school events that have the highest historical parental/caregiver attendance. We have low parental/caregiver engagement at stand alone meetings focused on one topic so we will combine events with information that is valuable and important to our community stakeholders.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Weekly director communications and weekly teacher communications with parent education, financial information and school event information	In the 2023-24 school year 42 director messages were sent. 50% contained parent education, 100% contained school information and 0% contained financial information	In the 24-25 school year, 44 messages will go out. 75% contained parent education, 100% contained school information and 1co message contained financial information.		One message per week of school, 75% contain education, 100% contain school information and 3 messages contain financial updates	+2 messages sent to parents, +25% increase in parent education, maintained school information, +1 message with financial information messages.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.2	Number of school trainings for parents on academic and social emotional initiatives	A parent education seminar was included as part of our Parent Advisory meeting in which 10 different options were offered to parents for sessions pertaining to IA philosophy and curriculum and open to 100% of IA families. Babysitting was free. 2 sets of 10 sessions each were offered free of charge for parents to participate in the S.P.A.C.E. program during the 23-24 school year. One Positive Discipline seminar was offered.	Two parent advisory meetings were held that were tagged onto the Parent Connection Meetings. One invite for Parent Advisory was sent with 16 responses. Those 16 people gave meaningful responses to questions about school needs. Positive Discipline class (11/19/24) aligned with our school practices was offered one time during the school year.		An annual combined parent advisory, LCAP and parent education seminar will be held. One parent education opportunity will be offered regarding parenting.	We did not hold a large parent advisory but opted to hold advisory via survey method. We offered a parent education class but it was cancelled due to low enrollment.
5.3	Parent Connection meetings	5 Parent Connections meetings are scheduled for this school year remotely. 5 meetings are scheduled this year in person. They take place every other month.	Seven Parent Connection meetings were held this year. 100% had remote options. Parents had a minimum of 10 opportunities to volunteer.		A minimum of five Parent Connection meetings will be held yearly. Parents will be given at least three opportunities to volunteer.	+2 meetings of the Parent Connection. +20 minimum of opportunities to volunteer.

# 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.

The actions were fully implemented. We did not have challenges doing so. Our Parent Connection leader was strong. We offered everything we set out to offer. We have a large amount of volunteers between field trip drivers, chaperones, parents who support performing arts productions, volunteers for school events, classroom volunteers and parents who participate in fundraisers.

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

We were able to spend less on this goal than anticipated, principally due to not holding an all parent advisory meeting.

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

We are effective at meeting this goal. We would like parents to feel educated about the philosophy of the school, which may be an area we take on more.

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

No changes to this goal or the actions are needed.

**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	Parent Communication	2024-25 The director's weekly messages through our school platform (ParentSquare) will be organized in a predictable and consistent format. Messages will include quarterly updates on LCAP including spending and additionally provide information on fundraising events. This communication will also highlight any important school wide events and upcoming deadlines pertinent to families plus provide parent education on how to support their child at home. Teachers will also share a weekly communication update similarly with a predictable format and timing that includes information on deadlines, family events, classroom subject matter	\$13,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>being covered and recommendations for how families can support their student. The associated costs with this action will include the ParentSquare fee for subscribing as all family communication takes place through parent square.</p> <p>2025-26 Continue with the actions from the previous year. Include a regular item about LCAP and attendance. Help families integrate to our new software that helps streamline communication and workflow. Teachers will continue to follow a specific template for sharing information about weekly about the learning in their classroom including actions parents can take to support their child academically.</p>		
<b>5.2</b>	Parent Engagement through Education	<p>2024-25 Two Exhibition Nights will be held which will coincide with student portfolio work reviews, one at the end of first semester and the other just before spring break. Parent education in the form of how to review portfolio work will be provided. Parents will have access to student portfolios throughout the year. We will also utilize Open House as a time for parents to both view classrooms and participate in educational opportunities. For additional parent education, we will offer S.P.A.C.E. training for parents of anxious children and 2 Positive Discipline classes. The associated costs for this might include salaries for staff to help with babysitting, leading topics, as well as purchasing food and drinks for the events.</p> <p>2025-26 We will provide parent education on support to improve numeracy, literacy, read report cards, the school protocols for completing make up work and Positive Discipline.</p>	\$9,000.00	No
<b>5.3</b>	Parent Connection	<p>2024-25 IA staff will work closely with the Parent Connection (our parent organization) throughout the year to consistently increase parent participation. We will work with the Parent Connection to create a school calendar with events that serve our family population. Meeting times and agenda will be shared with all families ahead of time while also including other ways for families to get involved other than going to a meeting.</p>		No

# 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
\$\$275,095	\$0

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
6.377%	0.000%	\$0.00	6.377%

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
1.3	<p><b>Action:</b> Data Analysis, Reflection and Tracking</p> <p><b>Need:</b> There is an identified need for improvement on math assessment scores in both MAP and CAASPP assessments.</p> <p><b>Scope:</b></p>	<p>In order to identify the students most needing intervention, the entire population will be assessed and have work collected. Ultimately it will be beneficial to all students to have had their data analyzed, but the actions will ultimately target those most in need. Additionally, our Title 1 and EL coordinator will be specifically supporting teachers to identify needs in that community. Learning Recovery Emergency Block Grant will be used to improve test scores by funding intervention tools, analysis tools and to provide</p>	<p>improved scores on MAP and CAASPP</p>

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
	Schoolwide	teachers with intervention for non or slow progressing students with a focus on socioeconomically disadvantaged students who had a more serious decline in test scores.	
1.4	<p><b>Action:</b> Intervention Plans</p> <p><b>Need:</b> Intervention plans are a solid way to track progress and provide unique support to students with unique situations. The monthly tracking of students will provide staff with an ongoing focus.</p> <p><b>Scope:</b> Schoolwide</p>	Interventions are provided on a schoolwide basis because it is the only way to identify specific students based on data. Otherwise it would be a subjective review and a student could be missed. For math interventions, a study of the CAASPP scores shows that the most significant populations with declining scores were socioeconomically disadvantaged, English language learners and Hispanic students. We will therefore look more closely at these populations while creating intervention plans and continue to involve the ELL coordinator and Title 1 coordinator to look at non just ELA progress but math progress.	improved scores on MAP and CAASPP
2.4	<p><b>Action:</b> Professional Development</p> <p><b>Need:</b> Unduplicated pupils have a higher need for highly qualified teachers.</p> <p><b>Scope:</b> Schoolwide</p>	This is provided as a schoolwide/LEA wide action because truly all students benefit when teachers are provided professional development, even when the training is specific towards the needs of unduplicated students. Using designated LREBG funds, our teachers will be provided professional development to notice and own their areas of challenge as teachers and then be provided support and monitoring to improve in those areas. We will focus on all areas where ELA and math are being learned, including project development and implementation.	The continued inclusion of students with disabilities in the classroom and increased engagement, connectedness and decreased suspension rates.
3.2	<p><b>Action:</b> Students will access field trips, guest experts and quality enrichment classes</p>	Parents are provided the amount it costs for a field trip and they contribute voluntarily. Unduplicated students more often do not have the funds to pay	100% of students will have access to field trips with no barriers.

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
	<p><b>Need:</b> financially costly, field trips would outprice a financially challenged family if not provided by the school.</p> <p><b>Scope:</b> Schoolwide</p>	<p>for field trips and so the school provides them these learning opportunities. The trips are offered and provided to all students, so it is still addressed schoolwide. LREBG funds will be used to help pay for learning experiences outside the classroom, especially for our Title1/SED students.</p>	

**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
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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.

Providing additional academic support (Goal 1 Action 3) will support our low-income students who traditionally cannot afford after school enrichment programs. When enrolling students in extended day or year tutoring that may be offered, first priority for enrollment will be given to foster youth, EL students and financially challenged families. This explicit and individualized academic support will help our low-income and English learner students make progress on their assessments as stated in Goal 1. Encouraging all students to participate in field trips and ensuring low income families understand that there is no mandatory cost for participation will benefit those students academically and by increasing engagement. Providing a bus supports access to field trips for all students equally. We will utilize LRBEF funding for goals 1.3, 1.4, 2.4, 3.2, with a focus on academic scores for our lowest scoring students who have been identified to be our socioeconomically disadvantaged students, and our ELL students, especially in the area of math where we will focus our efforts on assessment analysis, intervention strategies and preparation of teachers to provoke progress for them.

## 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.

We will be adding training for our instructional assistants in managing behaviors in a non behaviorist environment and using supportive questioning techniques to provoke independence and deeper thinking for students. In our outreach for new teachers, we seek experienced teachers and apply funds to hiring these more expensive teachers. Additionally, we are maintaining our education specialist caseload and targeting each one to a reasonable grade level span. We are providing professional development for a lead education specialist to support the team.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	1:40	
Staff-to-student ratio of certificated staff providing direct services to students	1:17	

# 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	\$4,313,726	\$275,095	6.377%	0.000%	6.377%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,239,200.00	\$0.00	\$0.00	\$52,700.00	\$3,291,900.00	\$2,931,600.00	\$360,300.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Streamlined Assessment Plan	All	No			All Schools		\$9,500.00	\$7,000.00	\$14,500.00			\$2,000.00	\$16,500.00	0
1	1.2	Support for Academic Instruction	All	No			All Schools		\$47,500.00	\$0.00	\$45,000.00			\$2,500.00	\$47,500.00	0
1	1.3	Data Analysis, Reflection and Tracking	English Learners Low Income	Yes	School wide	English Learners Low Income	All Schools		\$12,200.00	\$0.00	\$7,200.00			\$5,000.00	\$12,200.00	
1	1.4	Intervention Plans	English Learners Low Income	Yes	School wide	English Learners Low Income	All Schools		\$21,200.00	\$0.00	\$14,000.00			\$7,200.00	\$21,200.00	
2	2.1	Incident Tracking Program	All	No			All Schools		\$5,000.00	\$9,500.00	\$9,500.00			\$5,000.00	\$14,500.00	
2	2.2	Monitoring Student Work	All Students with Disabilities	No			All Schools		\$20,000.00	\$15,000.00	\$35,000.00				\$35,000.00	5%
2	2.3	Middle School Redesign	All	No			All Schools		\$3,000.00	\$0.00				\$3,000.00	\$3,000.00	10
2	2.4	Professional Development	English Learners Low Income	Yes	School wide	English Learners Low Income	All Schools		\$55,000.00	\$2,800.00	\$53,300.00			\$4,500.00	\$57,800.00	10%
3	3.1	High Quality Curriculum Resources	All	No			All Schools		\$1,500.00	\$20,000.00	\$20,000.00			\$1,500.00	\$21,500.00	
3	3.2	Students will access field trips, guest experts and quality enrichment classes	Low Income	Yes	School wide	Low Income	All Schools		\$10,000.00	\$44,000.00	\$50,000.00			\$4,000.00	\$54,000.00	
3	3.3	Facility Costs	All	No			All Schools		\$113,000.00	\$250,000.00	\$363,000.00				\$363,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.4	Social and Emotional Curriculum	All	No			All Schools									10
3	3.5	Teacher Salaries and Benefits	All	No			All Schools		\$2,518,000.00	\$0.00	\$2,500,000.00			\$18,000.00	\$2,518,000.00	
4	4.1	Whole School Absence Communication	All	No			All Schools		\$73,000.00	\$0.00	\$73,000.00				\$73,000.00	
4	4.2	Absence Follow Up	All	No			All Schools		\$8,000.00	\$0.00	\$8,000.00				\$8,000.00	0
4	4.3	Absent Student Support	All	No			All Schools		\$6,700.00	\$0.00	\$6,700.00				\$6,700.00	
4	4.4	Teacher/ Staff Attendance	All	No			All Schools		\$18,000.00	\$0.00	\$18,000.00				\$18,000.00	
5	5.1	Parent Communication	All	No			All Schools		\$10,000.00	\$3,000.00	\$13,000.00				\$13,000.00	
5	5.2	Parent Engagement through Education	All English Learners Low Income	No		English Learners Low Income	All Schools		\$0.00	\$9,000.00	\$9,000.00				\$9,000.00	0
5	5.3	Parent Connection	All	No			All Schools									

# 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
\$4,313,726	\$275,095	6.377%	0.000%	6.377%	\$124,500.00	35.000%	37.886 %	<b>Total:</b>	\$124,500.00
								<b>LEA-wide Total:</b>	\$0.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$124,500.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Support for Academic Instruction				All Schools	\$45,000.00	0
1	1.3	Data Analysis, Reflection and Tracking	Yes	Schoolwide	English Learners Low Income	All Schools	\$7,200.00	
1	1.4	Intervention Plans	Yes	Schoolwide	English Learners Low Income	All Schools	\$14,000.00	
2	2.2	Monitoring Student Work				All Schools	\$35,000.00	5%
2	2.4	Professional Development	Yes	Schoolwide	English Learners Low Income	All Schools	\$53,300.00	10%
3	3.2	Students will access field trips, guest experts and quality enrichment classes	Yes	Schoolwide	Low Income	All Schools	\$50,000.00	
5	5.2	Parent Engagement through Education			English Learners Low Income	All Schools	\$9,000.00	0

# 2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$6,062,625.00	\$3,363,957.85

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	Streamlined Assessment Plan	No	\$9,000.00	26,666.00
1	1.2	Support for Academic Instruction	No	\$17,000.00	82,114.00
1	1.3	Data Analysis, Reflection and Tracking	Yes	\$81,000.00	80,508.00
1	1.4	Intervention Plans	Yes	\$111,000.00	1,882.00
2	2.1	Incident Tracking Program	No	\$19,000.00	11,581.00
2	2.2	Monitoring Student Work	No	\$25,000.00	1,332.00
2	2.3	Middle School Redesign	No	\$15,000.00	54,928.00
2	2.4	Professional Development	Yes	\$42,000.00	33,770.00
3	3.1	High Quality Curriculum Resources	No	\$30,500.00	17,259.00
3	3.2	Students will access field trips, guest experts and quality enrichment classes	Yes	\$62,000.00	64,950.00
3	3.3	Facility Costs	No	\$3,097,000.00	247,008.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.4	Social and Emotional Curriculum	No	\$15,000.00	\$6014.85
3	3.5	Teacher Salaries and Benefits	No	\$2,500,000.00	2,700,000.00
4	4.1	Whole School Absence Communication	No	\$5,125.00	229.00
4	4.2	Absence Follow Up	No	\$8,000.00	\$5,000.00
4	4.3	Absent Student Support	No	\$5,000.00	\$2000.00
4	4.4	Teacher/ Staff Attendance	No	\$1,000.00	\$18,622.00
5	5.1	Parent Communication	No		8504.00
5	5.2	Parent Engagement through Education	No	\$20,000.00	1590.00
5	5.3	Parent Connection	No	0	0

# 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)
371,064.	\$279,000.00	\$179,228.00	\$99,772.00	28.000%	28.000%	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	1.3	Data Analysis, Reflection and Tracking	Yes	\$75,000.00		5%	5%
1	1.4	Intervention Plans	Yes	\$105,000.00	80,508.00	10%	10%
2	2.4	Professional Development	Yes	\$41,000.00	33770.00	3%	3%
3	3.2	Students will access field trips, guest experts and quality enrichment classes	Yes	\$58,000.00	64,950.00	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)
5,075,222.	371,064.	0	7.311%	\$179,228.00	28.000%	31.531%	\$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](mailto:LCFF@cde.ca.gov).*

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## ***Purpose***

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

## **Requirements and Instructions**

### **General Information**

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

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

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

### **Reflections: Annual Performance**

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

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

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

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

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

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

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

### **Reflections: Technical Assistance**

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

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

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

## Comprehensive Support and Improvement

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

### Schools Identified

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

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

### Support for Identified Schools

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

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

### Monitoring and Evaluating Effectiveness

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

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

## Engaging Educational Partners

### *Purpose*

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

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

## Requirements

### *Requirements*

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

## ***Instructions***

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

### **Educational Partners**

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

### **Process for Engagement**

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

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

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

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

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

## Goals and Actions

### *Purpose*

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

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

### *Requirements and Instructions*

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

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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

#### Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

#### Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

### Broad Goal

#### Description

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

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

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

#### Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

### **Maintenance of Progress Goal**

#### Description

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

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

#### Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

### **Measuring and Reporting Results:**

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

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

Complete the table as follows:

Metric #
<ul style="list-style-type: none"> <li>• Enter the metric number.</li> </ul>
Metric

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

## Baseline

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

## Year 1 Outcome

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

## Year 2 Outcome

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

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

### Target for Year 3 Outcome

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

### Current Difference from Baseline

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

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

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

### Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

## Actions:

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

### Action #

- Enter the action number.

### Title

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

### Description

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

### Total Funds

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

### Contributing

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

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

## Required Actions

### For English Learners and Long-Term English Learners

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

### For Technical Assistance

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

### For Lowest Performing Dashboard Indicators

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

### For LEAs With Unexpended LREBG Funds

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

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

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

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

### ***Purpose***

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

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

### **Statutory Requirements**

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

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

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

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

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

### **LEA-wide and Schoolwide Actions**

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

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

### **For School Districts Only**

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

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

### **Requirements and Instructions**

Complete the tables as follows:

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

**Projected Additional 15 percent LCFF Concentration Grant**

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

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

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

**LCFF Carryover — Percentage**

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

**LCFF Carryover — Dollar**

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

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

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

**Required Descriptions:**

**LEA-wide and Schoolwide Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

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

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

**Metric(s) to Monitor Effectiveness**

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

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

**Limited Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

## Metric(s) to Monitor Effectiveness

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

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

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

## Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

## ***Total Planned Expenditures Table***

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

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

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

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

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

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

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

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

## ***Contributing Actions Table***

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

## ***Annual Update Table***

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

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

## ***Contributing Actions Annual Update Table***

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

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

## ***LCFF Carryover Table***

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

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

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

## ***Calculations in the Action Tables***

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

### **Contributing Actions Table**

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

### **Contributing Actions Annual Update Table**

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

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

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

## **LCFF Carryover Table**

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

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

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

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

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

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