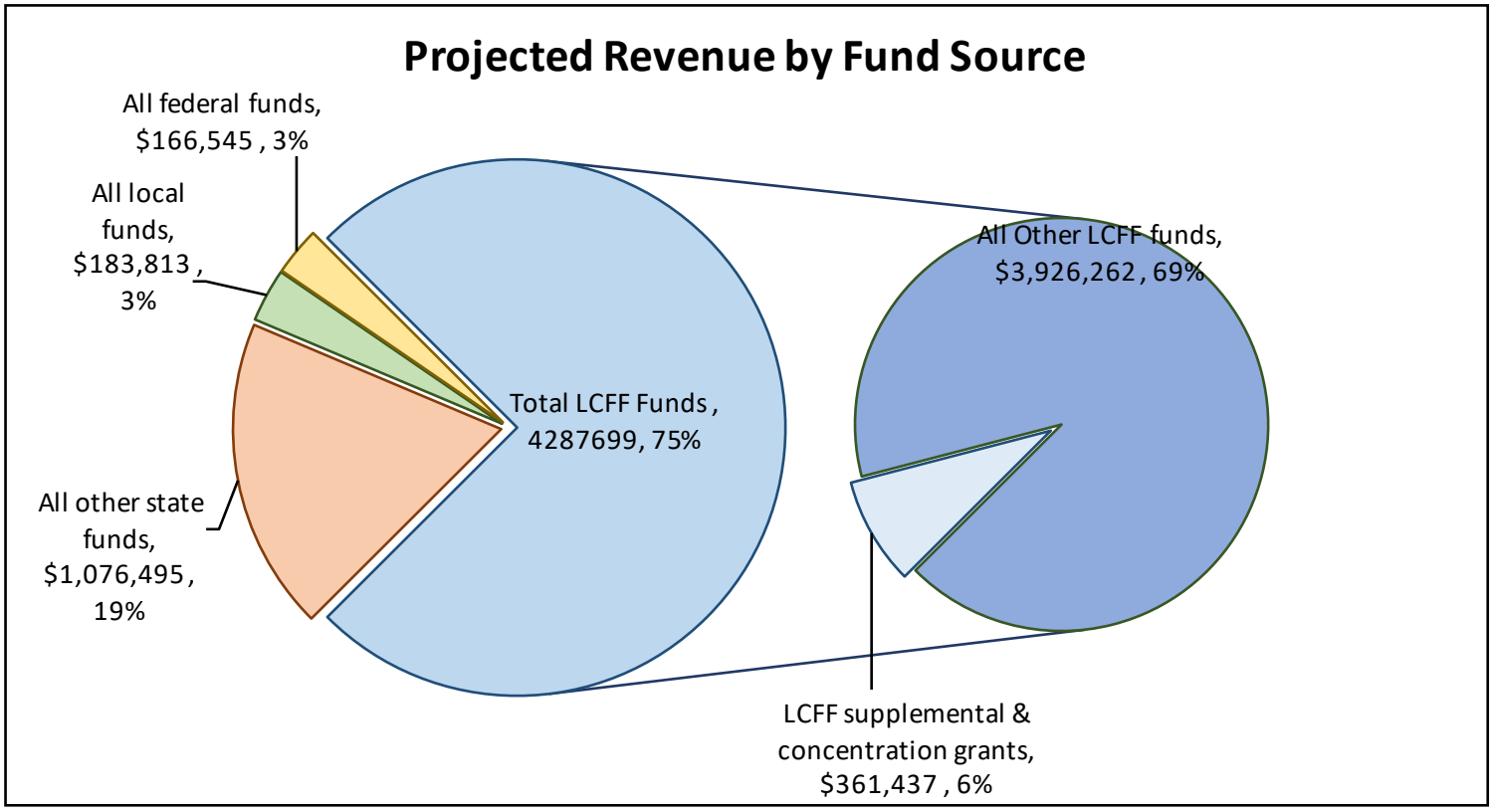
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: iLEAD Agua Dulce
CDS Code: 19-75309-0138297
School Year: 2026/2027
LEA contact information: Wendy Maxwell: director@ileadaguadulce.org

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

Budget Overview for the 2026/2027 School Year

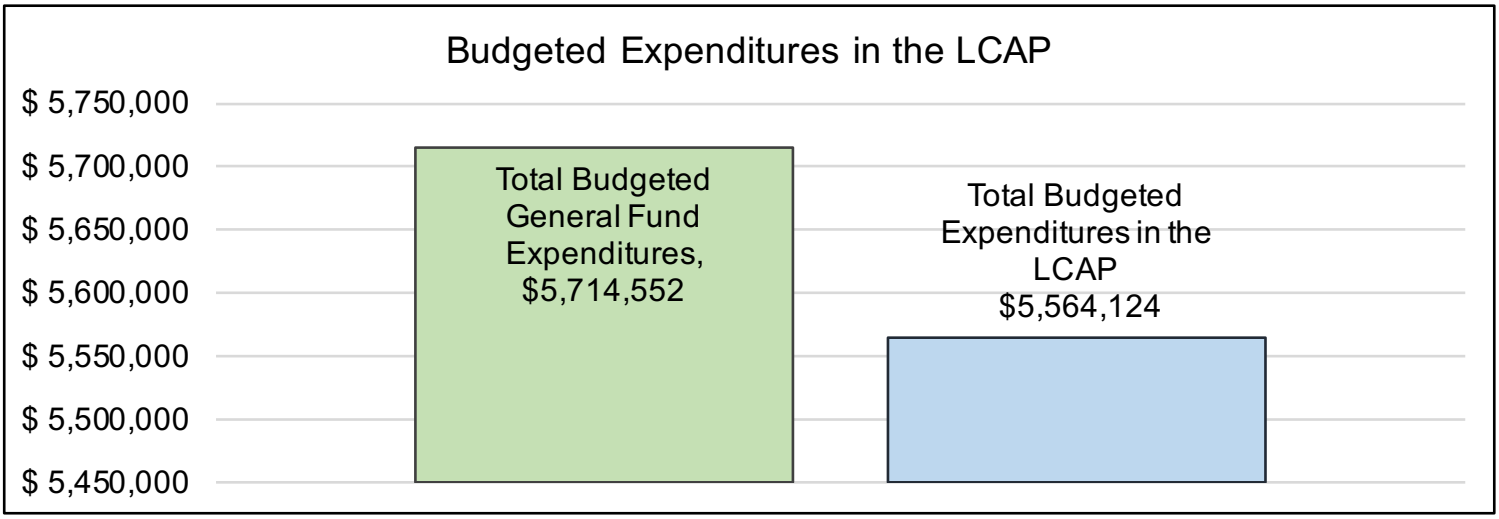


This chart shows the total general purpose revenue iLEAD Agua Dulce expects to receive in the coming yea

The text description for the above chart is as follows: The total revenue projected for iLEAD Agua Dulce is $5,7 which $4,287,699.00 is Local Control Funding Formula (LCFF), $1,076,495.00 is other state funds, $183,813. and $166,545.00 is federal funds. Of the $4,287,699.00 in LCFF Funds, $361,437.00 is generated based on th high needs students (foster youth, English learner, and low-income students).

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

LCFF Budget Overview for Parents



This chart provides a quick summary of how much iLEAD Agua Dulce plans to spend for 2026/2027. It show total is tied to planned actions and services in the LCAP.

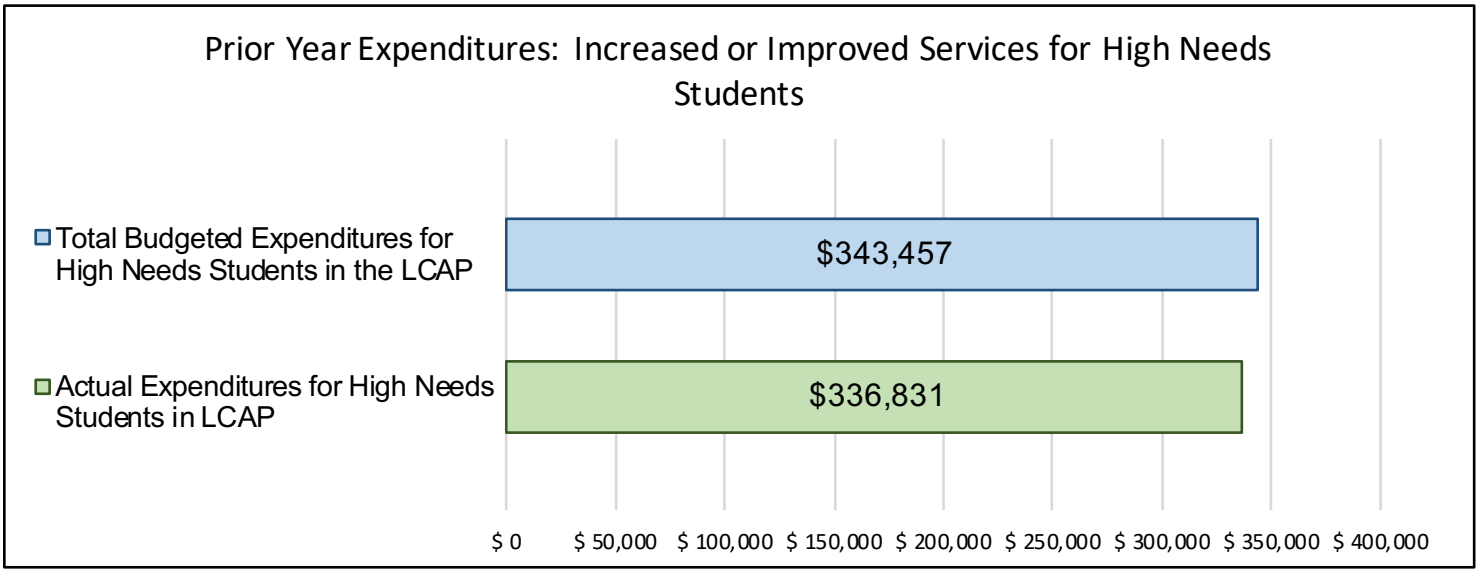
The text description of the above chart is as follows: iLEAD Agua Dulce plans to spend $5,714,552.00 for the 2 year. Of that amount, $5,564,124.00 is tied to actions/services in the LCAP and $150,428.00 is not included in budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditure not in the LCAP consists of net income designated for economic uncertainties recommended by t other services not related to LCAP actions but essential for school operations, such as legal fees.

Increased or Improved Services for High Needs Students in the LCAP for the 2026/2027

In 2026/2027, iLEAD Agua Dulce is projecting it will receive $361,437.00 based on the enrollment of foster yo and low-income students. iLEAD Agua Dulce must describe how it intends to increase or improve services for students in the LCAP. iLEAD Agua Dulce plans to spend $361,437.00 towards meeting this requirement, as d LCAP.

LCFF Budget Overview for Parents
Update on Increased or Improved Services for High Needs Students in 2025/



This chart compares what iLEAD Agua Dulce budgeted last year in the LCAP for actions and services that cor or improving services for high needs students with what iLEAD Agua Dulce estimates it has spent on action contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2025/2026, iLEAD Agua Dulce's LCAP budgeted $343 actions to increase or improve services for high needs students. iLEAD Agua Dulce actually spent $336,831.0 increase or improve services for high needs students in 2025/2026. The difference between the budgeted and expenditures of $6,626.00 had the following impact on iLEAD Agua Dulce's ability to increase or improve serv students:

ADA was less than originally anticipated when the 25-26 LCAP and budget was approved. Revised budgets a adjustments lowered the total allocation of Supplemental/Concentration monies available to increase/improve Agua Dulce spent 100% of all estimated actual Supplemental/Concentration funds in the 25/26 school year or increased/improved services related to LCAP actions.

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
iLead Agua Dulce	Wendy Maxwell Director	director@ileadaguadulce.org 661-268-6386

Plan Summary 2026-2027

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.

iLEAD Agua Dulce Charter School is a WASC-accredited public charter school that opened in 2018. It is located in the town of Agua Dulce and serves learners in TK-12th grade. As part of the Santa Clarita Valley, iLEAD Agua Dulce Charter School is situated in a rural/suburban community on the outskirts of Los Angeles County and is considered a rural school. The school's enrollment for the 2025-26 school year was 349 learners.

iLEAD Agua Dulce's core methodology is project-based learning, social-emotional learning, and personalized learning.iLEAD Agua Dulce offers a learner-centered approach to education that focuses on interdisciplinary project-based learning and social-emotional learning principles while adhering to the Common Core Standards. Social-Emotional Learning (SEL) is the process through which children and adults understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions. iLEAD Agua Dulce's Schoolwide Learner Outcomes were carefully selected to develop the whole child with a focus on both academic and social-emotional learning.

At iLEAD Agua Dulce, learners are active participants in meaningful learning, as they engage in hands-on activities and play-based experiences including farm animals, gardening, and other outdoor projects/activities conducive to teaching higher-order thinking. Projects more closely resemble real-world work, so learners develop specialized skills. The school incorporates technology as a regular part of the learning process.

Learner performance and achievement are measured by a variety of summative and formative assessments that are aligned to state standards and reflect proficiency measures required by the California Assessment of Student Performance and Progress (CAASPP). To support instructional decision-making, the school utilizes NWEA MAP (Measures of Academic Progress), an adaptive assessment tool approved by the California Department of Education (CDE), as one of several measures to monitor learner progress throughout the year.

Through thoughtfully designed learning environments and the implementation of professional learning on diversity, equity, and inclusion, it is iLEAD Agua Dulce's goal to build an engaging and rigorous educational experience with a focus on each learner's unique strengths to cultivate a love for learning. School staff work with each learner to develop an individualized learning plan with an emphasis on academic and SEL goals. The staff also incorporates a variety of methods and best practices, including professional learning, implementation of intentional teaching strategies, analysis of learner performance data, Multi-Tiered Systems of Support (MTSS), and the revision of instruction as necessary to educate all learners and address the unique needs of English Learners, Students with Disabilities, Socioeconomically Disadvantaged, those experiencing Homelessness, and Foster Youth. At iLEAD Agua Dulce, English learners receive designated and integrated language support throughout the school day. Students with Disabilities are taught in inclusive general education classes as much as possible according to the needs of their individualized education plans providing them with the least

restrictive environment possible.

iLEAD Agua Dulce's TK-8 program offers a wide array of specialized classes cultivating an evidence-based, developmentally appropriate environment that fosters creativity, imagination, and progress in the Learner Outcomes. Some of these areas include Exploratorium (SMART Lab), the Makery (design and engineering lab), art lab, outdoor classroom, farm animal care, and farm-to-table cooking.

iLEAD Agua Dulce's high school, which began in 2021, continues to grow in enrollment and programming, with its first graduating class in 2025. As the high school program grows, the school will continue to prepare its learners for college and career by offering college-prep UC a-g approved coursework, Career Technical Education pathways, college credit course opportunities, and work-based learning opportunities. The school participated in its full WASC self-study visit in the spring of 2023, earning a 6-year accreditation status. The school was also accredited in spring 2023 as an International Baccalaureate World School offering a Career Program.

Reflections: Annual Performance

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

A review of iLEAD Agua Dulce's performance on the 2025 California School Dashboard and local indicators demonstrates significant longitudinal growth within our internal language development trajectories, staff professional culture, and personalized learner milestones. Most notably, the school achieved an exceptional breakthrough in English Language Development, with English Learners making positive progress toward English proficiency on the ELPAC, climbing to 61.1% (+7.3% above baseline) and propelling an internal reclassification rate of 19.23%, a substantial +13.23% increase over baseline figures. This instructional momentum is heavily reflected in our secondary expansion pathways, where individual advanced learner registrations for college credit courses surged to 23 enrollments (+22 from baseline) and Advanced Placement (AP/IB) options expanded to 3 offerings (+2 from baseline). On localized internal growth benchmarks, NWEA MAP longitudinal assessments revealed solid progress, lifting the schoolwide Conditional Growth Index by +0.29 in Reading and +0.19 in Math relative to historical baselines. Furthermore, 86.12% of high school learners successfully met and defended their self-identified college and career readiness goals through their personal learning plans. These academic highlights are strongly reinforced by stable conditions of learning and key safety metrics, including maintaining a "good" facility status across consecutive inspections, reducing total teacher misassignments by 4, fully eliminating English Learner teacher misassignments to 0%, expanding extracurricular sports opportunities by 2, and achieving a low schoolwide suspension rate of 0.5% that preserves an optimal Blue Dashboard status. Localized wellness tracking also yielded a notable success in the White learner sub-cohort, with their chronic absenteeism rate dropping by -10.6% from baseline down to 29.7%.

In alignment with our continuous improvement framework, these dataset reviews provide clear target vectors to help the school address localized instructional dips and sub-cohort performance gaps. Standardized state assessment profiles reveal across-the-board performance contractions on the CAASPP platform compared to original baseline figures, with schoolwide ELA indicators dropping by 11 points over the past year to sit at 53.6 points below standard (-4.5 points from baseline) and schoolwide math performance declining by 6.5 points to 76.3 points below standard (-5.3 points from baseline). These standardized testing declines were heavily impacted by widening achievement gaps among Socioeconomically Disadvantaged learners, who shifted to -18.4 points from baseline in ELA and -11.7 points from baseline in Math, alongside a -11.5 point baseline variance among Students with Disabilities in ELA. Beyond state assessments, maintaining consistent learner attendance remains an immediate operational challenge; the general CALPADS attendance rate fell by -1.88% to 91.22%, while schoolwide chronic absenteeism crept up to 33.5%. This absenteeism loop was especially acute within our Students with Disabilities subgroup, rising by +11.4% from baseline to affect 45.8% of the cohort. Concurrently, local survey results highlighted areas for strategic re-engagement, as student safety and connectedness perceptions dipped fractionally to 83.9% (-2.7% from baseline), the annual parent survey for involvement and input satisfaction dropped to 87% (-4.3% from baseline).

As a single-school LEA, the school found the following on the 2023 Dashboard, which influenced the creation of action items and metric tracking:
-Chronic Absenteeism for all learners was red (34.2% chronically absent)
-Students with Disabilities were red on the 2023 California Dashboard for ELA and Math CAASPP scores
-Students with Disabilities and white learners were red on the 2023 California Dashboard for Chronic Absenteeism

Reflections: Technical Assistance

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

The school was identified for Differentiated Assistance based on 2023 California Dashboard lowest performance ratings for:
Priority 4 Learning:
-Students with Disabilities in ELA and Math
Priority 5 Engagement:
Chronic Absenteeism: Students with Disabilities

As part of receiving technical assistance, the school worked with the Los Angeles County Office of Education (LACOE) in the spring of 2024 to attend an all-day collaboration to analyze performance ratings and perform root cause analysis for each area identified under Differentiated Assistance. The school has continued in 25-26 to translate root cause analysis to implementation actions and action monitoring for identified areas of growth through MTSS evidence-based intervention, behavioral supports, family services, engagement opportunities, restorative practices training, and implementation. Attendance efforts include various engagement initiatives, parent campaigns, attendance rewards, and increased communication with families in danger of chronic absenteeism. New Special Education curriculum, training, and systems alongside stronger Tier I and Tier II math initiatives have supported this work in the 25/26 school year.

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.

iLEAD Agua Dulce was not eligible 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.

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
Learners	-Annual surveys -Semi-annual Learner Outcome survey -Listening sessions -Student leadership -Board meetings (learner ambassador board report)
Parents/Families	-Annual surveys -Listening sessions -iSUPPORT meetings -School Site Council -Board meetings
Staff	-Annual survey -Listening sessions -iSUPPORT meetings -School Site Council -Board meetings -Individual learning plans -PD Exit Ticket surveys
Board	-Monthly board meetings -Annual Board training
Ed Partner: Community	-Monthly board meetings -CTE advisory committees -School Site Council
Leadership	-Annual Survey -Monthly School Director Collab -Monthly Operations Collab -Individual Learning Plan -Continuous Improvement Cycle Strategic Meetings

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

As a school of choice, serving the community and its educational partners is a vital component of the school's strategy and operations. The school is committed to the meaningful engagement of its educational partners in the development of the LCAP and is an organic, ongoing process as part of the school's continuous improvement cycle using street, map, and satellite data to inform decisions.

Annually, feedback from families, learners, community members, board members, learners, staff, and leadership is utilized continuously to evaluate program effectiveness and address state priorities. Upon careful examination of the input received, actions and spending under the school's three goals were maintained to further learner achievement and continue the development of program offerings.

During the school year, iSUPPORT meetings were held to provide opportunities for school staff and families to connect regarding the school program. Informal feedback was also received by families through attendance at schoolwide events. Monthly EL collaborations with the EL coordinators across iLEAD California provided the opportunity for sharing ideas gathered from facilitator and family feedback on how to improve the English learner program.

Twice, learners and staff completed a Learner Outcome Survey, a measure of learner growth in the Schoolwide Learner Outcomes and their progress toward academic,social-emotional, and college/career readiness goals. Additionally, staff and leadership meetings were held monthly to discuss the program, learner progress, and gather/reflect on suggestions for improvements. Parent, staff, and learner surveys regarding aspects of the program were sent in the spring to solicit feedback. These surveys addressed specific aspects of the LCAP (the eight state priorities for the creation of potential action steps). Various learner clubs allowed opportunities for discussion and feedback.

Monthly board meetings were held with the opportunity for anyone from the public to attend (including staff, parents, and learners) and provide public comment. Learner ambassadors serve as a bridge between learner voice and board updates, monthly at board meetings with a monthly learner ambassador report out.

Feedback determined that the LCAP's actions and budget were in alignment with educational partner voice. Continued priority on engaging learners through a broad course of study, field studies, and in-person events, and staff that provide high-quality support and intervention were validated by survey and informal feedback. Expanded budget for professional development in the form of conferences was added as a result of staff survey results and requests for more conference opportunities in the area of online learning, college/career readiness, and best practices in curriculum, instruction, and assessment in the emerging area of AI.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Awaken the leader in everyone through Project-Based Learning, Social-Emotional Learning, and Individualized Learning. Cultivate a thriving school community by providing a safe environment, generating active engagement between the school and its educational partners, and ensuring all learners are ready for postsecondary endeavors.	Broad Goal

State priorities addressed by this goal.

1, 3, 4, 8

An explanation of why the LEA has developed this goal.

After analysis of the effectiveness of the goal, this goal remains unchanged based on the 2025 CA Dashboard and survey responses, as it has been effective in addressing state priorities 1, 3, 8, and 4, and closing outcome disparities.
Goal 1 is a call to action to AWAKEN the leader in all by gathering all educational partners together around the school's iLEAD methodology and vision/mission. Goal 1 is a broad goal and was developed to address state priorities one, three, four, and eight. Data from the California Dashboard, local indicators, and community input were used to develop the goal and actions. This broad goal aims to ensure that every learner is entitled to optimal and equitable conditions of learning by providing basic services as outlined in the school's charter. As a school of choice, it is essential that the school act as the heart of the community it serves, ensuring that industry partners, community partners, families, learners, and staff collaborate to maintain a program that ultimately leads to college/career readiness and well-rounded individuals who have the skills to achieve their goals. Actions in this goal ensure the foundational building blocks of a strong school culture adhere to the school's program as outlined in its charter. Metrics were intentionally selected to support accountability of spending and actions to meet the goal. While most actions in this goal are maintenance actions, this ensures continued prioritization of identified evidence-based initiatives and programs important to the school community.
Actions in this goal will support success in:
-Clean, safe facilities
-Highly qualified staff
-Access to standards-aligned curriculum
-Family/community input in the strategic direction of the school
-College/career readiness

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	SARC FIT Tool-Facilities: Facility Inspections Tools (FIT) on the School Accountability Report Card (SARC). (State Priority 1)	2023-24: The school was rated with a "good" status as measured by the Facility Inspections Tools (FIT) on the School Accountability Report Card (SARC).	2024-25: The school was rated with a "good" status as measured by the Facility Inspections Tools (FIT) on the School Accountability Report Card (SARC).	2025-26: The school was rated with a "good" status as measured by the Facility Inspections Tools (FIT) on the School Accountability Report Card (SARC).	Maintain "good" status as measured by the Facility Inspections Tools (FIT) on the School Accountability Report Card (SARC).	= to Baseline
2	SARC Misassignments of Teachers of English Learners Total Teacher Misassignments (State Priority 1)	2021-2022 SARC Teachers without Credentials and Misassignments: 1 Misassignments for ELs: 22.2%	2022-2023 SARC Teachers without Credentials and Misassignments: 7 Misassignments for ELs: 13.3%	2023-2024 SARC Teachers without Credentials and Misassignments: 5 Misassignments for ELs: 0%	Teachers without Credentials and Misassignments: 1 or less Misassignments for ELs: 0%	Teachers without Credentials and Misassignments: -4 from Baseline Misassignments for ELs: -22.2% from Baseline
3	Priority 3 Rubric Local Indicator	2024 Local Indicator Survey Rubric: LEA's	2025 Local Indicator Survey Rubric: Rate the	2026 Local Indicator Survey Rubric: Rate the	Maintain 4's and 5's on Local Indicator Survey Rubric	= to Baseline

	Self-Reflection Tool (State Priority 3)	progress in creating welcoming environments for all families in the community: 5 LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children: 5 LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families: 5 LEA's progress in providing families with information and resources to support student learning and development in the home: 5 LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making: 5 LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input	LEA's progress in creating welcoming environments for all families in the community: 5 Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children: 4 Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families: 5 Rate the LEA's progress in providing families with information and resources to support student learning and development in the home: 5 Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making: 3 Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any	LEA's progress in creating welcoming environments for all families in the community: 5 Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children: 4 Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families: 5 Rate the LEA's progress in providing families with information and resources to support student learning and development in the home: 5 Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making: 3 Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community: 5 Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement	Questions	

		from any underrepresented groups in the school community: 5 LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels: 5	underrepresented groups in the school community: 5 Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels: 5	activities at school and district levels: 5		
4	Annual Educational Partner Engagement Opportunities, such as: School Site Council iSUPPORT Annual Panorama Surveys Monthly Board Meetings Other Opportunities (State Priority 3)	2024: 15 Educational Partner Engagement Opportunities Annually	2024-2025: 15 Educational Partner Engagement Opportunities Occured	2025-2026: 15 Educational Partner Engagement Opportunities Occured	Maintain or increase the number of engagement opportunities	= to Baseline

5	Parental participation in programs for unduplicated pupils (UDPs) and individuals with exceptional needs: English Learner Advisory Committee Homeless/Foster /EL Liason Outreach FIEP Process (State Priority 3)	2024 Opportunities: 3 programs for parents of UDPs and individuals with exceptional needs	2024-2025: 3 programs for parents of UDPs and individuals with exceptional needs	2025-2026: 3 programs for parents of UDPs and individuals with exceptional needs	Maintain or increase programs for parents of UDPs and individuals with exceptional needs	= to Baseline
6	Annual Educational Partner Survey: Family Engagement, Perception, and Strategic Input (State Priority 3)	2024-2025: 91.3% of families feel that "the school provides adequate opportunities for me to be involved in my child's education," and "the school values and incorporates my input as an educational partner."	Same as Baseline	2025-2026: 87% of families feel that "the school provides adequate opportunities for me to be involved in my child's education," and "the school values and incorporates my input as an educational partner."	Target: Maintain above 91%	-4.3% from Baseline
7	CA School Dashboard State Indicator: College and Career Indicator % graduating prepared and % approaching prepared (State Priority 4)	Baseline will be established after the first graduating cohort above 11 learners	N/A	N/A	Target will be established after the first graduating cohort above 11 learners	N/a

8	CA School Dashboard Additional Measures Report: Percentage of graduates who complete a-g requirements (State Priority 4)	Baseline will be established after the first graduating cohort above 11 learners	N/A	N/A	Target will be established after the first graduating cohort above 11 learners	N/A
9	CA School Dashboard Additional Measures Report: Percentage of graduates who complete a-g requirements (State Priority 4)	Baseline will be established after the first graduating cohort	N/A	N/A	Target will be established after the first graduating cohort of above 11 learners	N/A
10	CA School Dashboard Additional Measures Report: Percentage of graduates who complete both a-g requirements and CTE pathways (State Priority 4)	Baseline will be established after the first graduating cohort above 11 learners	N/A	N/A	Target will be established after the first graduating cohort above 11 learners	N/A

11	CA School Dashboard Additional Reports: Percentage of learners who earn a 3 on an AP exam or 4 on an IB exam (State Priority 4)	Baseline will be established after the first graduating cohort above 11 learners	N/A	N/A	Target will be established after the first graduating cohort	N/A
12	College Career Individual Learning Plan (ILP) Goal: % of learners who meet their self-identified ILP goal from fall to spring annually as measured by credentialed teacher and counselor observation and data on the annual survey. (State Priority 4)	2024: 46% of learners met their self-identified college/career readiness goal	2025: 87.8% of learners met their self-identified college/career readiness goal	2026: 86.12% of learners met their self-identified college/career readiness goal	65% of learners met their self-identified college/career readiness goal	-1.68% from Baseline
13	DataQuest: % of graduates who earn a State Seal of Biliteracy, Golden State Seal Merit Diploma, National Merit Scholarship, or CTE Completer Certificate (State Priority 8)	Baseline will be established after the first graduating cohort above 11 learners	N/A	N/A	Target will be established after the first graduating cohort above 11 learners	N/A

14	CA School Dashboard Additional Measures Report: College Credit Course Completion (successful completion of 1 or more college courses with a C or higher) (State Priority 4)	Baseline will be established after the first graduating cohort above 11 learners	N/A	N/A	Target will be established after the first graduating cohort above 11 learners	N/A
15	CA School Dashboard: EAP Early Assessment Program: Prepared for college as indicated by ELA and math CAASPP scores (ready and conditionally ready) (State Priority 4)	Baseline will be established after the first graduating cohort above 11 learners	N/A	N/A	Target will be established after the first graduating cohort above 11 learners	N/A

Goal Analysis for 2025-2026

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, iLEAD Agua Dulce focused on its core operations, broadening its staff placement standards, and reinforcing foundational parental engagement avenues while navigating the initial growth phases of its high school expansion.

Successes: Operational compliance remained exceptionally strong, with the school fully preserving its "good" facility status on consecutive SARC School Accountability Report Cards. Leadership successfully minimized staffing gaps, reducing total teacher misassignments by 4 from the baseline and completely eliminating English Learner teacher misassignments to 0% (a -22.2% drop from baseline tracking). Furthermore, the school cleanly executed its target of 15 annual educational partner engagement opportunities and hosted 3 dedicated parental participation programs for unduplicated learners and exceptional needs families. On a localized level, 86.12% of high school learners successfully met their customized, self-identified college and career readiness goals via Individual Learning Plan (ILP) defenses.

Challenges: Broader high school dashboard indicators—including the College and Career Indicator (CCI), graduate a-g matching, and AP test score ratios remain temporarily uncalculated (listed as N/A) as the school waits to establish an officially reportable graduation cohort size above 11 learners. In terms of community perception, the annual educational partner survey noted a minor drop, with overall family engagement and input satisfaction slipping by 4.3% from baseline to a current level of 87%.

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 material difference for Goal 1 represents a net decrease of $463,391.00 below planned expenditures, which was primarily driven by a drop in general student enrollment that lowered our overall baseline funding. This operational shift resulted in a $469,150.00 spending drop for core site-based staffing (Action 1.2), alongside minor savings in partner collaboration (Action 1.4). The school's agility in adapting to these financial shifts allowed for continued prioritization of identified evidence-based initiatives and programs important to the school community.

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

Effective (Actions 1.1, 1.2, & 1.3): Operational and instructional recruitment efforts were highly effective at stabilizing basic conditions of learning, eliminating specialized teacher misassignments, and maintaining standards-aligned facilities.

Less Effective (Actions 1.6 & 1.7): Actions targeting systematic college and career readiness showed limited institutional effectiveness this past year. Broad state-level metrics—including the College and Career Indicator, graduate a-g matching, and AP test score ratios—remain uncalculated (N/A) due to small cohort sizes. Additionally, the percentage of high school learners meeting their self-identified college and career readiness goals via internal Individual Learning Plan (ILP) defenses experienced a minor year-over-year dip to 86.12%.

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.

There are no planned changes to the goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice. Implementation within each action will be thoughtfully planned and executed by school leadership and staff to make adjustments in areas where metrics declined.

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	1.1 Maintain Safe, Clean, Welcoming School Facilities	The facilities team will ensure all educational partners have clean, safe, innovative spaces that align with the school's vision, mission, learner outcomes, and methodology, which allow high-quality learning to take place.	$727,048.00	No
2	1.2 Fund High-Quality Staff	Leadership and HR will recruit and retain fully credentialed and appropriately assigned staff to provide high-quality instruction and support for all learners.	$1,897,256.00	No
3	1.3 Fund High-Quality Staff Who Bridge Learning Gaps	Leadership and HR will recruit and retain qualified staff to provide support to English learners, homeless/foster youth, and socioeconomically disadvantaged youth to ensure adequate support to meet academic and SEL goals.	$88,425.00	Yes
4	1.4 Inclusively Collaborate with Educational Partners	Outreach, leadership, and staff will offer multiple ways for educational partners to engage in and contribute to the school community. Through family groups, volunteer opportunities, family education initiatives, and outreach strategies, the school will ensure that all educational partners are valued and have the opportunity to contribute to the school's vision and mission. The school will also conduct an annual survey for input on the school and its programs as well as collect data from board meetings, School Site Council meetings, iSUPPORT meetings, and ELAC meetings to ensure that educational partners' voices are included in ongoing continous improvement efforts.	$68,873.00	No
5	1.5 Prioritize Active Engagement with Educational Partners with a Focus on Unduplicated Pupils	Outreach, leadership, and staff will incorporate multiple ways for educational partners to engage in and contribute to the school community. Through family groups, family education opportunities, volunteer opportunities, family education initiatives, and outreach strategies, the school will ensure that all educational partners are valued and have the opportunity to contribute to the school's vision and mission. The school will also conduct an annual survey for input on the school and its programs as well as collect data from board meetings, School Site Council meetings, iSUPPORT meetings, and ELAC meetings to ensure that educational partners' voices are included in ongoing continuous improvement efforts.	$93,401.00	Yes
6	1.6 Promote College and Career Readiness through Individualized Learning	Counselors, leadership, and support staff will ensure high school graduates are college and career-ready based on the Dashboard CCI indicator by offering advanced and A-G classes, college credit courses, State Seal of Biliteracy, and CTE pathways to ensure graduates are prepared for college and career as indicated on the CA School Dashboard and learners' individualized learning plans. Learners will receive personalized counseling and support for college readiness throughout their school career and engage in personalized learning opportunities that allow each learner to set goals and work to meet them.	$44,173.00	No
7	1.7 Build Social Capital and Recognize and Celebrate Learner Achievement (repeated expenditure, Goal 3, Action 5)	Counselors and leadership will maximize opportunities for learners to be recognized for achievements that support scholarships, college admissions, and résumé building by earning the Golden State Seal Merit Diploma, the State Seal of Biliteracy, CTE Certificate of Completion, Industry-Recognized Certifications, IB CP Certificate of Completion, the National Merit scholarship, and/or Senior Portfolio Defenses.	$0.00	No

Goal

Goal #	Description	Type of Goal
2	Build Lifelong Learners and Design Thinkers by providing all learners with a rigorous, creative, and broad program to maximize academic achievement as outlined in the school's charter.	Broad Goal

State priorities addressed by this goal.

2, 4, 7

An explanation of why the LEA has developed this goal.

After analyzing the effectiveness of the goal, it remains unchanged based on the 2025 CA Dashboard and survey responses, as the goal has been effective in addressing state priorities 2, 4, and 7, and closing outcome disparities.
Goal 2 focuses on academic excellence and accountability to rigorous academic programming that leads to two of the school's Learner Outcomes: Lifelong Learning and Design Thinking. It addresses state priorities two, four, and seven. This broad goal calls the school community to BUILD a core academic program through multi-tiered systems of support, project-based learning, and strong practices of teaching and learning. This goal calls on our staff to utilize both time-tested and innovative strategies to ensure that all learners meet their growth goals. Data from the California Dashboard, local indicators, and community input were used to develop the goal and actions. This goal goes beyond basic access to core programming. Rather, its metrics and actions ensure individualized learning and support for both learners and staff so that they may set and attain their individual learning goals as well as make progress toward mastery of state standards and California Teaching Performance Expectations. Actions in this goal ensure that curriculum, instruction, and assessment in addition to staff development are prioritized in school spending. Metrics are curated to balance external data sources with internal data to show the whole picture in measuring academic performance.
Actions in this goal will support success in:
-Learner achievement in ELA, Math, Science
-Staff development in implementing evidence-based best practices in alignment with the vision, mission, and values of the school
-Multi-Tiered Systems of Support and implementation of project-based learning
-English language development (ELD)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

1	Dashboard Local Indicator Survey Rubric Priority 2B: Access to standards-aligned instructional materials (State Priority 2)	2024 Dashboard Local Indicator Survey Rubric Priority 2B: Access to standards-aligned instructional materials: ELA: 4 ELD: 4 Math:5 Next Generation Science Standards: 5 History-Social Science: 5	2025 Dashboard Local Indicator Survey Rubric Priority 2B: Access to standards-aligned instructional materials: ELA: 4 ELD: 5 Math:5 Next Generation Science Standards: 4 History-Social Science: 4	2026 Dashboard Local Indicator Survey Rubric Priority 2B: Access to standards-aligned instructional materials: ELA: 5 ELD: 5 Math:5 Next Generation Science Standards: 4 History-Social Science: 4	Maintain 4's and 5's in all content areas	ELA: +1 ELD: = Math: = Next Generation Science Standards: = History-Social Science: =
2	Implementation of state standards through Professional Development and coaching: number of dedicated staff professional development/work days annually (State Priority 2)	2023-2024: 22 dedicated staff professional development/work days annually	2024-2025: 22 dedicated staff professional development/work days	2025-2026: 22 dedicated staff professional development/work days	Maintain at least 22 dedicated staff professional development/work days annually	= to Baseline
3	Annual Panorma Staff Survey: Professional Development (State Priority 2)	2025: 52.8% of staff had favorable responses (agree or strongly agree) on survey questions related to professional development and professional growth.	Same as Baseline	2026: 61.4% of staff had favorable responses (agree or strongly agree) on survey questions related to professional development and professional growth.	Target: Increase to and maintain above 80%	+8.6% above Baseline

4	Dashboard Local Indicator Survey Rubric Priority 2C Local Indicator Survey: Priority 2C - Rate the LEA's progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified. (State Priority 2)	2024 Local Indicator Survey Rubric Priority 2C: ELA: 5 ELD: 4 Math: 5 Next Generation Science Standards: 5 History-Social Science: 5	2025 Local Indicator Survey Rubric Priority 2C: ELA: 4 ELD: 4 Math: 3 Next Generation Science Standards: 3 History-Social Science: 3	2026 Local Indicator Survey Rubric Priority 2C: ELA: 4 ELD: 4 Math: 4 Next Generation Science Standards: 3 History-Social Science: 3	Maintain 4's and 5's in each content area	ELA: = ELD: = Math: +1 Next Generation Science Standards: = History-Social Science: =

5	CA Dashboard Indicator: CAASPP English Language Arts (State Priority 4)	2023 97% participation rate 49.1 points below standard (orange) 35.1 points below state SWD 93% participation rate 87.3 points below standard (red) 9 points below state Socioeconomically Disadvantaged Learners 94% participation rate 51 points below standard (yellow) 8.4 points below state	2024 97% participation rate 42.6 points below standard (yellow) 29.4 points below state Increased 6.4 points SWD 98% participation rate 88.9 points below standard (red) 6.7 points above state Maintained -1.9 points Socioeconomically Disadvantaged Learners 97% participation rate 55.5 points below standard (orange) 14.6 points below state Declined 4.5	2025 98% participation rate 53.6 points below standard (orange) 45.5 points below state Declined 11 points SWD 100% participation rate 98.8 points below standard (red) 9.4 points below state Declined 9.9 points Socioeconomically Disadvantaged Learners 98% participation rate 69.4 points below standard (orange) 34.1 points below state Declined 13.9 points	15 points closer to standard	All Students Participation Rate: +1% from Baseline Points: -4.5 points from Baseline SWD Participation Rate: +7% from Baseline Points: -11.5 points from Baseline Socioeconomically Disadvantaged Learners Participation Rate: +4% from Baseline Points: -18.4 points from Baseline

6	CA Dashboard Indicator: CAASPP Mathematics (State Priority 4)	2023 97% participation rate 71 points below standard (orange) 21.9 points below state SWD 93% participation rate 129.3 points below standard (red) 2 points below state Socioeconomically Disadvantaged Learners 94% participation rate 82.7 points below standard (orange) 1.9 points below state	2024 97% participation rate 69.8 points below standard (orange) 22.2 points below state Maintained 1.2 points SWD 98% participation rate 115.4 points below standard (orange) 8.9 points above state Increased 15.9 Socioeconomically Disadvantaged Learners 97% participation rate 98 points below standard (red) 19.8 points below state Declined 15.3	2025 97% participation rate 76.3 points below standard (orange) Declined 6.5 points SWD 100% participation rate 115.9 points below standard (red) 4.8 points above state Increased 3.6 Socioeconomically Disadvantaged Learners 99% participation rate 94.4 points below standard (yellow) Increased 3.6 points	15 points closer to standard	All Students Participation Rate: 0% change from Baseline Math: -5.3 points from Baseline SWD Participation Rate: +7% from Baseline Math: +13.4 points from Baseline Socioeconomically Disadvantaged Learners Participation Rate: +5% from Baseline Math: -11.7 points from Baseline
7	California Science Test: CAST (State Priority 4)	2023: 25% met or exceeded	2024: 33.3% met or exceeded	2025: 26.16% met or exceeded	Increase 3%	+1.16% from Baseline
8	NWEA Measures of Academic Progress (MAP) Conditional Growth Index (CGI) ELA and Math (State Priority 4)	NWEA MAP Spring 2024 All Students Reading CGI: 0 NWEA MAP Spring 2024 All Students Math CGI: -.2	2025: NWEA MAP Spring 2025 All Students Reading CGI: -.01 NWEA MAP Spring 2025 All Students Math CGI: -.2	2026: NWEA MAP Spring 2025 All Students Reading CGI: .29 NWEA MAP Spring 2025 All Students Math CGI: -.01	Maintain at or above -.2	Reading CGI: +0.29 from Baseline Math CGI: +0.19 from Baseline

9	CA School Dashboard: English Learners who make progress toward English Proficiency (ELPAC) (State Priority 4)	2023 53.8% making progress (no color)	2024 47.5% making progress (no color) 1.7% above state Declined 3%	2025 61.1% making progress (no color) 14.7% above state Maintained	Increase 2%	+7.3% from Baseline
10	Internally Calculated English Learner Reclassification Rate As Outlined By State (State Priority 4)	2023 Internally Calculated: 6%	2024 Internally Calculated: 10.71%	2025 Internally Calculated: 19.23%	Increase 6%	+13.23% above Baseline
11	Access to and enrollment in a broad course of study internally measured: CTE Offerings VAPA Offerings World Language Offerings College Credit Course Enrollment (State Priority 7)	2024: Exploratories: 5 AP/IB Offerings 1 CTE Offerings 3 pathways VAPA Offerings: 13 World Language Offerings: 3 College Credit Course Enrollments: 1	2025: Exploratories: 5 AP/IB Offerings 3 CTE Offerings 1 pathway VAPA Offerings: 6 World Language Offerings: 2 College Credit Course Enrollments: 2	2026: Exploratories: 5 AP/IB Offerings 3 CTE Offerings 2 pathways VAPA Offerings: 6 World Language Offerings: 2 College Credit Course Enrollments: 23	Maintain or increase total number of offerings	Exploratories 0 change from Baseline AP/IB Offerings +2 from Baseline CTE Offerings -1 pathway from Baseline VAPA Offerings -7 from Baseline World Language Offerings -1 from Baseline College Credit Course Enrollments +22 from Baseline

Goal Analysis for 2025-2026

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 school achieved exceptional, double-digit growth within internal language models and English Learner progress tracking, though standardized state assessment indicators presented clear areas for growth.

Successes: Local indicator tools confirm that 100% of learners now enjoy premium access to standards-aligned Tier I instructional tools across all subject fields. Staff professional development culture expanded significantly, with favorable Panorama survey feedback leaping by +8.6% to reach 61.4%. On localized NWEA MAP assessments, the Conditional Growth Index (CGI) rose by +0.29 in Reading and +0.19 in Math. Most notably, the school observed a major breakthrough in English Language Development (ELD); English Learners making positive progress toward English proficiency on the ELPAC surged to 61.1% (+7.3% above baseline), driving an internal reclassification rate of 19.23% (+13.23% over baseline). Secondary options expanded via a massive increase in dual-enrollment college credit course enrollments, scaling to 23 registrations from a baseline of 1.

Challenges: Standardized CAASPP test profiles revealed across-the-board performance slides relative to historic baselines. Schoolwide ELA indicators dropped by 11 points (reverting to 53.6 points below standard), and Math indicators fell by 6.5 points (moving to 76.3 points below standard). Subgroup tracking mirrors these gaps: Socioeconomically Disadvantaged Learners dropped by 13.9 points in ELA and 11.7 points in Math. Students with Disabilities (SWD) declined by 9.9 points on the ELA indicator, though they notably secured an impressive +13.4 point gain over baseline on the Mathematics assessment.

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.

Goal 2 actual expenditures exceeded the planned budget by $57,521.00. Material differences between budgeted and estimated actual expenditures, as well as planned and estimated actual percentages of improved services, for the 2025-2026 school year are primarily attributable to a decrease in student enrollment. These changes directly impacted the Local Control Funding Formula (LCFF) allocations, necessitating adjustments to planned spending. The school's agility in adapting to these financial shifts allowed for continued prioritization of identified evidence-based initiatives and programs important to the school community.

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

Highly Effective (Actions 2.3 & 2.5): Targeted ELD tracking protocols and coordinated professional coaching structures were highly effective, generating a record-high 19.23% reclassification rate and driving positive teacher satisfaction trends.

Ineffective (Action 2.4): Basic project-based instruction frameworks and existing multi-tiered intervention systems underperformed in protecting core student populations from CAASPP assessment slides.

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.

There are no planned changes to the goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice. Implementation within each action will be thoughtfully planned and executed by school leadership and staff to make adjustments in areas where metrics declined.

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	2.1 Ensure Access to Standards-Aligned, Tier I Instructional Materials	Leadership and certificated staff will ensure that all learners have access to and are engaged with standards-aligned, Tier I instructional materials including technology, paper and/or digital curriculum as appropriate, and other instructional materials as needed to support academic achievement.	$283,721.00	No
2	2.2 Ensure Access to Standards-Aligned, Tier II and III Instructional Materials	Leadership, certificated staff, and support staff will ensure that all learners have access to standards-aligned instructional materials including technology, paper and/or digital curriculum as appropriate, and other instructional materials as needed that remove barriers to learning and support academic achievement.	$90,529.00	Yes
3	2.3 Deliver Effective ELD Programming	The EL Coordinator and school staff will apply professional learning, data, and resources to provide English learners with support for academic achievement through designated and integrated ELD instruction, monitoring and data protocol, ongoing professional development and support, engagement of families of English learners through ELAC, and other evidence-based strategies.	$17,985.00	Yes
4	2.4 Implement MTSS and PBL Instruction and Assessment with Fidelity	Certificated staff will utilize strong project-based learning and multi-tiered systems of support for ELA, Math, and Science to maximize academic achievement. Staff will provide intervention and support to increase achievement in ELA and Math as measured by CAASPP scores with a particular focus on students with disabilities. Based on the 2023 Dashboard, Students with Disabilities were Red in ELA and Math CAASPP. This action item will specifically address strategies to close this gap.	$88,345.00	No
5	2.5 Foster a Staff Culture of Excellence through Lifelong Learning	All staff will engage in a variety of professional development activities that enhance the iLEAD methodology, equity, California Content Standards, and California Standards for the Teaching Profession to increase the effectiveness of instruction to all learners.	$120,607.00	No

Goal

Goal #	Description	Type of Goal
3	Champion Empathetic Citizens and Authentic Individuals who feel safe, supported, and encouraged by their school community.	Broad Goal

State priorities addressed by this goal.

5, 6

An explanation of why the LEA has developed this goal.

After analysis of the effectiveness of the goal, this goal remains the same based on the 2025 CA Dashboard and survey responses, as the goal has been effective in addressing state priorities 5 and 6 and closing outcome disparities.
Goal 3 recognizes the whole child and the importance of whole-child education. This broad goal calls on the learning community to CHAMPION each learner in a village mentality of raising the leaders of tomorrow. Addressing state priorities five and six, this goal ensures the development of Authentic Individuals and Empathetic Citizens, two of the school's Learner Outcomes. Data from the California Dashboard, local indicators, and community input were used to develop the goal and actions in addition to local, state, and national trends in school attendance, mental health, and evidence connecting student wellbeing and student achievement. Through evidence-based social-emotional learning, a commitment to individualized learning, and programming that engages today's youth, actions in this goal make a clear connection to success on critical metrics on the California Dashboard in addition to internal metrics.
Actions in this goal will support success in:
-Attendance and chronic absenteeism
-Graduation rates and dropout rates
-Suspension and expulsion rates
-Learner safety, connection, and wellbeing
-Personalized/individualized learning

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	CALPADS Attendance Rates (State Priority 5)	2022-2023 Attendance Rate: 93.1%	2023-2024 Attendance Rate: 92.61%	2024-2025 Attendance Rate: 91.22%	Maintain above 90%	-1.88% from Baseline

2	CA School Dashboard: Chronic Absenteeism (State Priority 5)	2023 34.2% Chronically Absent (red) 9.9% above state SWD 34.4% Chronically Absent (red) 1.3 % above state White 40.3% Chronically Absent (red) 21.8% above state	2024 31.3% Chronically Absent (orange) 12.7% above state Declined 2.9% SWD 43.3% Chronically Absent (red) 17 % above state Increased 8.9% White 29.3% Chronically Absent (yellow) 15.8% above state Declined 10.9%	2025 33.5% Chronically Absent (red) 18.4% above state increased 2.2% SWD 45.8% Chronically Absent (red) 21% above state Increased 2.5% White 29.7% Chronically Absent (red) 17.7% above state Maintained%	Decrease 6%	All Students Chronic Absenteeism Rate: -0.7% from Baseline SWD Chronic Absenteeism Rate: +11.4% from Baseline White Chronic Absenteeism Rate: -10.6% from Baseline
3	CALPADS: Middle and High School Dropout Rate (State Priority 5)	2023: Middle: 0%, High: TBD	2024: Middle: 0%, High: TBD	2025: Middle: 0%, High: TBD	Maintain and Establish Baseline for HS in 24/25	= to Baseline
4	DataQuest Graduation Rate (State Priority 5)	Baseline will be established after the first graduating cohort above 11 learners	N/A	N/A	Target will be established after the first graduating cohort above 11 learners	N/A
5	CA School Dashboard: Suspension Rate (State Priority 6)	2023 1.2% (yellow) 2.3% below state	2024 .6% (blue) 2.6% below state Declined .6%	2025 .5% (blue) 2.4% below state maintained	Maintain below 2%	-.7% from Baseline
6	CA School Dashboard: Expulsion Rate (State Priority 6)	2023: 0%	2024: 0%	2025: 0%	Maintain below 1%	= to Baseline

7	Annual Educational Partner Survey: Student Perception of School Safety and Connectedness (State Priority 6)	Baseline 2024-2025: 86.6% of learners reported that they "feel safe" and "who to talk to and/or what to do if I feel unsafe".	N/A	2025-2026: 83.9% of learners reported that they "feel safe" and "who to talk to and/or what to do if I feel unsafe".	Target: Increase and Maintain above 87%	-2.7% from Baseline
8	Extracurricular Opportunities Offered (State Priority 6)	2024: 1 whole-school offering a month at least 1 high school club at least 3 sports per year	2025: 1 whole-school offering a month 2 high school clubs 5 sports	2026: 1 whole-school offering a month 2 high school clubs 5 sports	Maintain total offerings	+2 sports

Goal Analysis for 2025-2026

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.

iLEAD Agua Dulce maintained highly stable school safety marks and excellent behavior indicators, but faced some performance friction surrounding schoolwide attendance metrics.

Successes: The campus continues to demonstrate a highly safe and positive restorative culture. Schoolwide suspension rates dropped even further from an already low 1.2% baseline down to a superb 0.5%, maintaining a highly favorable Blue designation on the California School Dashboard. Expulsion records successfully remained flat at 0%. High school and middle school dropout metrics were fully suppressed at a clean 0% baseline. Extracurricular activities expanded across the calendar year, successfully preserving high school club options and adding 2 additional sports leagues above baseline counts. Chronic absenteeism among White learners saw strong improvement, dropping by -10.6% down to 29.7%.

Challenges: Maintaining steady student attendance remains an ongoing challenge. General CALPADS attendance rates dropped by -1.88% over the tracking window, landing at a current average of 91.22%. General chronic absenteeism crept up by 2.2% from the prior year, holding at a high 33.5% schoolwide average. Localized learner perception surveys noted a slight decline, with student safety and school connectedness indices falling by -2.7% down to 83.9%.

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.

Goal 3 actual expenditures came in $139,290.00 below our original planned projections due to budget realignments necessitated by lower student enrollment numbers. Material differences between budgeted and estimated actual expenditures, as well as planned and estimated actual percentages of improved services, for the 2025-2026 school year are primarily attributable to a decrease in student enrollment. These changes directly impacted the Local Control Funding Formula (LCFF) allocations, necessitating adjustments to planned spending. The school's agility in adapting to these financial shifts allowed for continued prioritization of identified evidence-based initiatives and programs important to the school community.

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

Highly Effective (Action 3.1): Restorative discipline protocols and trauma-informed training models were highly effective at minimizing suspensions and maintaining an inclusive campus environment.

Less Effective (Actions 3.2 & 3.5): Schoolwide attendance tracking adjustments and re-engagement campaigns underperformed, failing to fully correct absenteeism loops across low-income and exceptional needs subgroups.

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.

There are no planned changes to the goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice. Implementation within each action will be thoughtfully planned and executed by school leadership and staff to make adjustments in areas where metrics declined.

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	3.1 Commit to Proactive and Restorative Discipline Practices	Leadership and Learning Support will provide training, resources, and support for all staff to utilize Love and Logic, 7 Habits, and Restorative Practices through a trauma-informed lens to support a safe, positive, and restorative learning environment where discipline is used as an effective tool in developing self-efficacy and resilience in all learners.	$117,854.00	No
2	3.2 Implement Multi-Tiered Systems of SEL Support (repeated expenditure, Goal 3, Action 1)	Using MTSS, the school will provide training, resources, and supports to staff, families, and learners so that all learners have access to appropriate SEL systems and strategies to support mental health, safety, and well-being and reduce chronic absenteeism, with a particular focus on students with disabilities.	$0.00	No
3	3.3 Provide Access to High-Quality Counseling (repeated expenditure, Goal 3, Action 5)	School staff will provide academic counseling and resources to promote a high four-year graduation rate while also lowering the school's dropout rate.	$0.00	No
4	3.4 Increase and Improve Counseling and Services for High-Needs Learners	Leadership will ensure increased access and improved services for English learners, homeless youth, foster youth, and socioeconomically disadvantaged youth to increase SEL, graduation rates, and access to additional services needed that remove barriers to learning.	$71,097.00	Yes
5	3.5 Nurture a Safe and Engaging School	All staff will personalize learning and ensure that all learners have opportunities to feel engaged in whole-child education. The school will provide events, extracurricular offerings, leadership	$174,238.00	No

	Environment That Learners Are Excited About	opportunities, and meet the community needs as indicated through educational partner feedback to support engagement. Re-engagement and support systems will be implemented to support families in meeting high attendance expectations. Based on the 2023 Dashboard, Students with Disabilities and white learners. were Red in chronic absenteeism. This action item will specifically address strategies to close this gap.		

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2026-2027

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$361,437.00	$0.00

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
9.21%	0.00%	$0.00	9.21%

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 #(s)	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
Goal 1, Action 3	In this year of implementing the local control and accountability plan, feedback from our educational partners was used to analyze the impact of the goals and actions as well as to continue to prioritize and align spending to actions/metrics. Specifically, feedback came from annual surveys from families, staff, and learners. Socioeconomically disadvantaged learners were 12 points lower in ELA on the 2023 California Dashboard than the all-student group and 11 points lower in Math on the 2023 California Dashboard than the all-student group. Reclassification rates of English Learners were only 6%, which is lower than desired. Baseline data from our 2023 Dashboard shows that socioeconomically disadvantaged learners, English learners, and homeless youth scored significantly lower in both ELA and Math than the schoolwide student baseline. To close these gaps on our physical campus, high-needs learners require hands-on, direct teacher support to successfully apply academic concepts to our project-based curriculum.	We are funding additional credentialed teachers and classified support staff to implement an inclusive, on-site push-in intervention model. This extra staff works inside our classrooms, outdoor spaces, and project labs to guide high-needs learners through face-to-face small-group tutoring, team teaching, and immediate 1-on-1 feedback loops. This personal interaction provides an academic safety net that maximizes learner engagement and accelerates achievement without separating them from their peers.	Success will be tracked through SARC teacher assignment data, annual surveys, and monthly observation and discussion in leadership and operations meetings (metric 1.2)

Goal 1, Action 5	In this year of implementing the local control and accountability plan, feedback from our educational partners was used to analyze the impact of the goals and actions as well as to continue to prioritize and align spending to actions/metrics. Specifically, feedback came from annual surveys from families, staff, and learners. It was determined that while progress was made in this action item in the 25-26 school year, funding should continue to make lasting progress. 7% of the school are English learners, 43% of learners are Hispanic/Latino and 44% of families identify as socioeconomically disadvantaged. While overall survey data indicated that family connection is high for academic engagement, English learners reported a 13% lower academic engagement rate than the all-student survey results. Socioeconomically disadvantaged learners reported a 6% lower rate for school fit than the all-student group. State-wide data also shows a higher instance of adverse childhood experiences for socioeconomically disadvantaged children. This data, along with listening session data shows the need for a trauma-informed, culturally competent approach that engages the whole community in learner success. Family surveys also indicated a strong need for iSUPPORT meetings, in-person activities and meet-ups, and family support, particularly those families of students with disabilities.	This action funds specialized office and leadership support to provide face-to-face community meetups, primary language translations, and localized family workshops. These parent support paths are designed to draw families directly onto our campus for on-site iSUPPORT, School Site Council, and English Learner family supports, ensuring they can actively collaborate on schoolwide policy decisions.	Success will be tracked through parent engagement opportunities, Dashboard local indicator survey rubrics, annual surveys, and monthly observation and discussion in leadership and operations meetings (metric 1.3, 1.4, 1.5, 1.6).

Goal 2, Action 2	In this year of implementing the local control and accountability plan, feedback from our educational partners was used to analyze the impact of the goals and actions as well as to continue to prioritize and align spending to actions/metrics. Specifically, feedback came from annual surveys from families, staff, and learners. It was determined that while progress was made in this action item in the 25-26 school year, funding should continue to make lasting progress. iLEAD Agua Dulce showed as orange for Math and ELA on the 2023 California Dashboard. Socioeconomically disadvantaged learners were 2 points lower in ELA on the 2023 California Dashboard than the all-student group and 11 points lower in Math on the 2023 California Dashboard than the all-student group. English Learners were 36 points lower in ELA than the all-student group and 69 points lower in Math than the all student group. tate assessment profiles from the baseline dashboard placed the school in the Orange performance tier for both ELA and Math, with historical achievement gaps widest among low-income lines, English learners, and students with disabilities. Standard core materials alone do not provide enough scaffolding to close these gaps for struggling campus learners.	We are purchasing specialized, evidence-based Tier II and Tier III intervention materials and tools. These resource platforms align directly with our NWEA MAP screening data, giving our classroom teachers and support teams the precise, step-by-step diagnostic resources required to address specific academic skill deficits during small-group studio time and outdoor project blocks.	Success will be tracked through NWEA MAP scores, CAASPP and CAST scores, annual surveys, and monthly observation and discussion in leadership and operations meetings (metric 2.5, 2.6, 2.9, 2.10)

Goal 3, Action 4	In this year of implementing the local control and accountability plan, feedback from our educational partners was used to analyze the impact of the goals and actions as well as to continue to prioritize and align spending to actions/metrics. Specifically, feedback came from annual surveys from families, staff, and learners. It was determined that while progress was made in this action item in the 25-26 school year, funding should continue to make lasting progress. Chronic Absenteeism rates for socioeconomically disadvantaged learners are 4.5% higher than the all-student group 2023 California Dashboard and rates for English Learners are 13% higher than the all student group. Additionally survey response data for academic engagement and school fit for English Learners was lower than the all student group. On-site high-needs learners require intensive counseling oversight to overcome attendance barriers and create successful secondary pathways.	We are funding increased academic counseling hours and personalized social-emotional resources principally directed toward high-needs cohorts. Counselors provide direct family re-engagement support, lead targeted social-emotional lessons during advisory periods, and host dedicated workshops to guide low-income and first-generation learners through college applications and career pathway tracking.	Success will be tracked through attendance data, graduation rates and college/career readiness indicators, dropout rates, annual surveys, and monthly observation and discussion in leadership and operations meetings (metric 3.7).

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 #(s)	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
Goal 2, Action 3	In this year of implementing the local control and accountability plan, feedback from our educational partners was used to analyze the impact of the goals and actions as well as to continue to prioritize and align spending to actions/metrics. Specifically, feedback came from annual surveys from families, staff, and learners. It was determined that while progress was made in this action item in the 25-26 school year, funding should continue to make lasting progress. 53.8% of English Learners are making progress toward English proficiency on the California Dashboard, However, reclassification rates remain low (6% in 2022-2023).. Additionally, survey response data for academic engagement and school fit for English Learners was lower than the all student group. There is a strong need to deliver ongoing, effective ELD programming and instruction.	The school will continue to use data platforms to design and implement personalized ELD programs for each learner based on evidence and learner growth, engage English Language families and community, provide professional development for credentialed teachers and classified staff, and purchase materials related to ELD programming. The school will also purchase and implement a new ELD-designated curriculum to address low rates of progress.	Success will be tracked through California Dashboard data, reclassification data, annual surveys, and monthly observation and discussion in leadership and operations meetings (metric 2.9, 2.10)

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

N/A

Additional Concentration Grant Funding

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

N/A

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

Action Tables

2026-2027 Total Planned Expenditures Table

LCAP Year (Input)	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 %)
2026-2027	$3,926,262.00	$361,437.00	9.21%	0.00%	9.21%

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals:	$3,883,552.00	$0.00	$0.00	$0.00	$3,883,552.00	$2,228,868.00	$1,654,684.00

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	1.1 Maintain Safe, Clean, Welcoming School Facilities	All	No				Ongoing	$79,912	$647,136	$727,048	$0	$0	$0	$727,048	0.00%
1	2	1.2 Fund High-Quality Staff	All	No				Ongoing	$1,783,884	$113,372	$1,897,256	$0	$0	$0	$1,897,256	0.00%
1	3	1.3 Fund High-Quality Staff Who Bridge Learning Gaps	All	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	Ongoing	$63,743	$24,682	$88,425	$0	$0	$0	$88,425	0.00%
1	4	1.4 Inclusively Collaborate with Educational Partners	All	No				Ongoing	$0	$68,873	$68,873	$0	$0	$0	$68,873	0.00%
1	5	1.5 Prioritize Active Engagement with Educational Partners with a Focus on Unduplicated Pupils	Student with Disabilities (SWD)	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	Ongoing	$64,794	$28,607	$93,401	$0	$0	$0	$93,401	0.00%
1	6	1.6 Promote College and Career Readiness through Individualized Learning	Low Income, All	No				Ongoing	$0	$44,173	$44,173	$0	$0	$0	$44,173	0.00%
1	7	1.7 Build Social Capital and Recognize and Celebrate Learner Achievement (repeated expenditure, Goal 3, Action 5)	All	No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%

2	1	2.1 Ensure Access to Standards-Aligned, Tier I Instructional Materials	All	No				Ongoing	$0	$283,721	$283,721	$0	$0	$0	$283,721	0.00%
2	2	2.2 Ensure Access to Standards-Aligned, Tier II and III Instructional Materials	All, Student with Disabilities (SWD)	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	Ongoing	$0	$90,529	$90,529	$0	$0	$0	$90,529	0.00%
2	3	2.3 Deliver Effective ELD Programming	Long-term English learner, English learner (EL)	Yes	Limited	English learner (EL)	All Schools	Ongoing	$0	$17,985	$17,985	$0	$0	$0	$17,985	0.00%
2	4	2.4 Implement MTSS and PBL Instruction and Assessment with Fidelity	All, Student with Disabilities (SWD)	No				Ongoing	$35,944	$52,401	$88,345	$0	$0	$0	$88,345	0.00%
2	5	2.5 Foster a Staff Culture of Excellence through Lifelong Learning	All	No				Ongoing	$0	$120,607	$120,607	$0	$0	$0	$120,607	0.00%
3	1	3.1 Commit to Proactive and Restorative Discipline Practices	All	No				Ongoing	$117,854	$0	$117,854	$0	$0	$0	$117,854	0.00%
3	2	3.2 Implement Multi-Tiered Systems of SEL Support (repeated expenditure, Goal 3, Action 1)	All	No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
3	3	3.3 Provide Access to High-Quality Counseling (repeated expenditure, Goal 3, Action 5)	Low Income, All	No				Ongoing	$0	$0	$0	$0	$0	$0	$0	0.00%
3	4	3.4 Increase and Improve Counseling and Services for High-Needs Learners	All	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	Ongoing	$5,273	$65,824	$71,097	$0	$0	$0	$71,097	0.00%
3	5	3.5 Nurture a Safe and Engaging School Environment That Learners Are Excited About	Student with Disabilities (SWD), All, White	No				Ongoing	$77,464	$96,774	$174,238	$0	$0	$0	$174,238	0.00%

2026-2027 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover – Percentage (Percentage from prior year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4.Total Planned Contributing Expenditures (LCFF Funds)	5.Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$3,926,262.00	$361,437.00	9.21%	0.00% - No Carryover	9.21%	$361,437.00	0.00%	9.21%	**Total:**	$361,437.00
								LEA-wide Total:	
								Limited Total:	$17,985.00
								Schoolwide Total:	$343,452.00

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	3	1.3 Fund High-Quality Staff Who Bridge Learning Gaps	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	$88,425.00	0.00%
1	5	1.5 Prioritize Active Engagement with Educational Partners with a Focus on Unduplicated Pupils	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	$93,401.00	0.00%
2	2	2.2 Ensure Access to Standards-Aligned, Tier II and III Instructional Materials	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	$90,529.00	0.00%
2	3	2.3 Deliver Effective ELD Programming	Yes	Limited	English learner (EL)	All Schools	$17,985.00	0.00%
3	4	3.4 Increase and Improve Counseling and Services for High-Needs Learners	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	$71,097.00	0.00%

2025-2026 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$4,388,827.00	$3,843,667.00

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	1.1 Maintain Safe, Clean, Welcoming School Facilities	No	$812,762.00	$717,731.00
1	2	1.2 Fund High-Quality Staff	No	$2,323,761.00	$1,854,611.00
1	3	1.3 Fund High-Quality Staff Who Bridge Learning Gaps	Yes	$126,050.00	$161,260.00
1	4	1.4 Inclusively Collaborate with Educational Partners	No	$75,811.00	$64,047.00

1	5	1.5 Prioritize Active Engagement with Educational Partners with a Focus on Unduplicated Pupils	Yes	$10,684.00	$75,726.00
1	6	1.6 Promote College and Career Readiness through Individualized Learning	No	$6,042.00	$18,344.00
1	7	1.7 Build Social Capital and Recognize and Celebrate Learner Achievement (repeated expenditure, Goal 3, Action 5)	No	$0.00	$0.00
2	1	2.1 Ensure Access to Standards-Aligned, Tier I Instructional Materials	No	$191,968.00	$198,478.00
2	2	2.2 Ensure Access to Standards-Aligned, Tier II and III Instructional Materials	Yes	$78,108.00	$67,846.00
2	3	2.3 Deliver Effective ELD Programming	Yes	$25,000.00	$21,864.00
2	4	2.4 Implement MTSS and PBL Instruction and Assessment with Fidelity	No	$186,553.00	$181,435.00
2	5	2.5 Foster a Staff Culture of Excellence through Lifelong Learning	No	$68,042.00	$137,569.00
3	1	3.1 Commit to Proactive and Restorative Discipline Practices	No	$163,946.00	$115,841.00
3	2	3.2 Implement Multi-Tiered Systems of SEL Support (repeated expenditure, Goal 3, Action 1)	No	$0.00	$0.00
3	3	3.3 Provide Access to High-Quality Counseling	No	$21,146.00	$10,135.00
3	4	3.4 Increase and Improve Counseling and Services for High-Needs Learners	Yes	$103,615.00	$75,342.00
3	5	3.5 Nurture a Safe and Engaging School Environment That Learners Are Excited About	No	$195,339.00	$143,438.00

2025-2026 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$336,831.00	$343,457.00	$336,831.00	$6,626.00	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed 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	3	1.3 Fund High-Quality Staff Who Bridge Learning Gaps	Yes	$126,050.00	$161,260.00	0.00%	0.00%
1	5	1.5 Prioritize Active Engagement with Educational Partners with a Focus on Unduplicated Pupils	Yes	$10,684.00	$75,726.00	0.00%	0.00%
2	2	2.2 Ensure Access to Standards-Aligned, Tier II and III Instructional Materials	Yes	$78,108.00	$67,846.00	0.00%	0.00%
2	3	2.3 Deliver Effective ELD Programming	Yes	$25,000.00	$21,864.00	0.00%	0.00%
3	4	3.4 Increase and Improve Counseling and Services for High-Needs Learners	Yes	$103,615.00	$10,135.00	0.00%	0.00%

2025-2026 LCFF Carryover Table

9.Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover – Percentage (Percentage from prior year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8.Total Estimated Actual Percentage of Improved Services(%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover – Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover – Percentage (12 divided by 9)
$3,551,273.00	$336,831.00	0.00%	9.48%	$336,831.00	0.00%	9.48%	$0.00 - No Carryover	0.00% - No Carryover

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA

engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

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

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

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

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

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

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

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

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

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

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

- The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
  - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).
  - School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
  - As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
  - LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
    - Identify the action as an LREBG action;
    - Include an explanation of how research supports the selected action;
    - Identify the metric(s) being used to monitor the impact of the action; and
    - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to

replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

    The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).