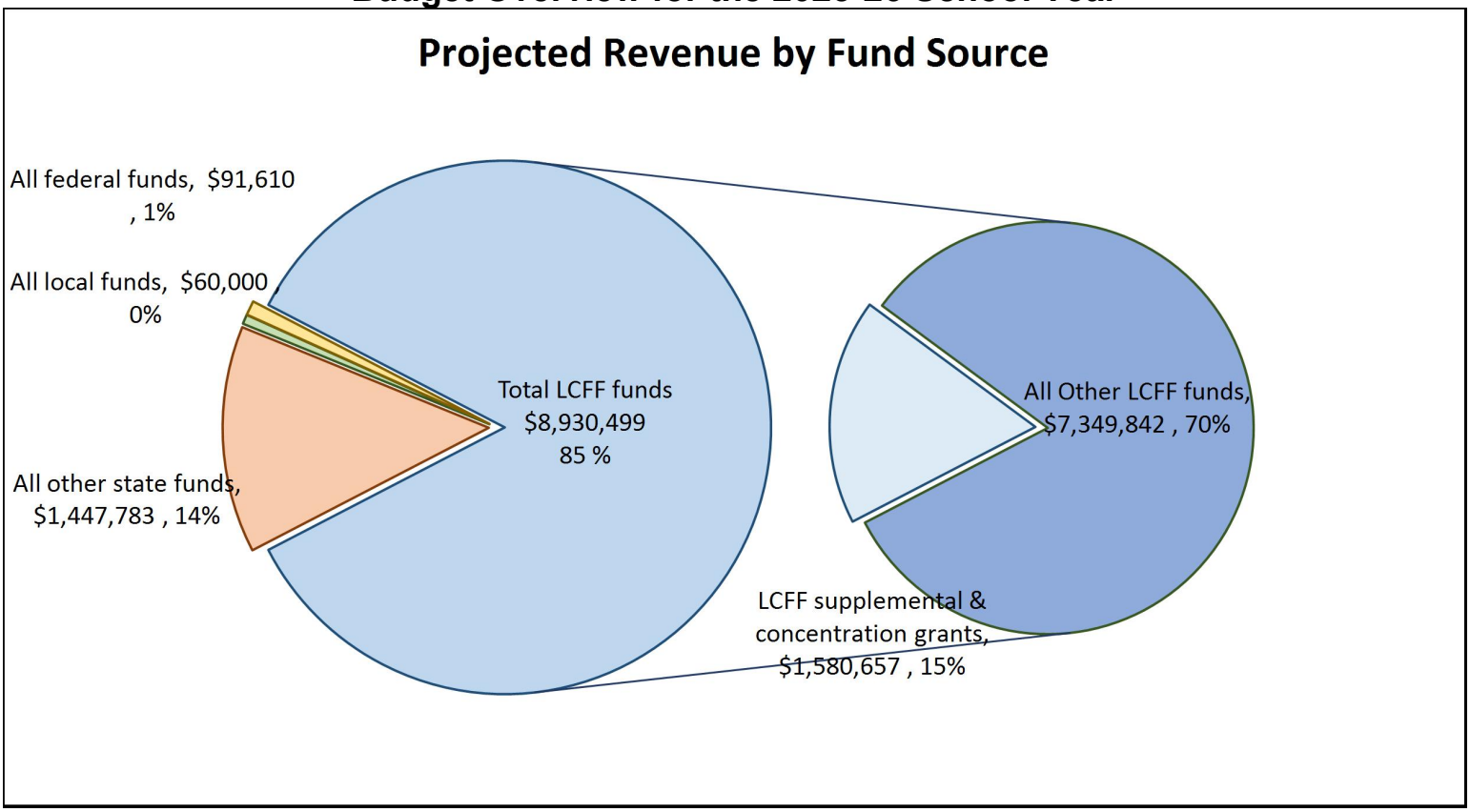
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Imperial Beach Charter School
CDS Code: 37-68395-6040505
School Year: 2025-26
LEA contact information:
Dr. Pilar Vargas
Principal

619-628-5600

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

Budget Overview for the 2025-26 School Year

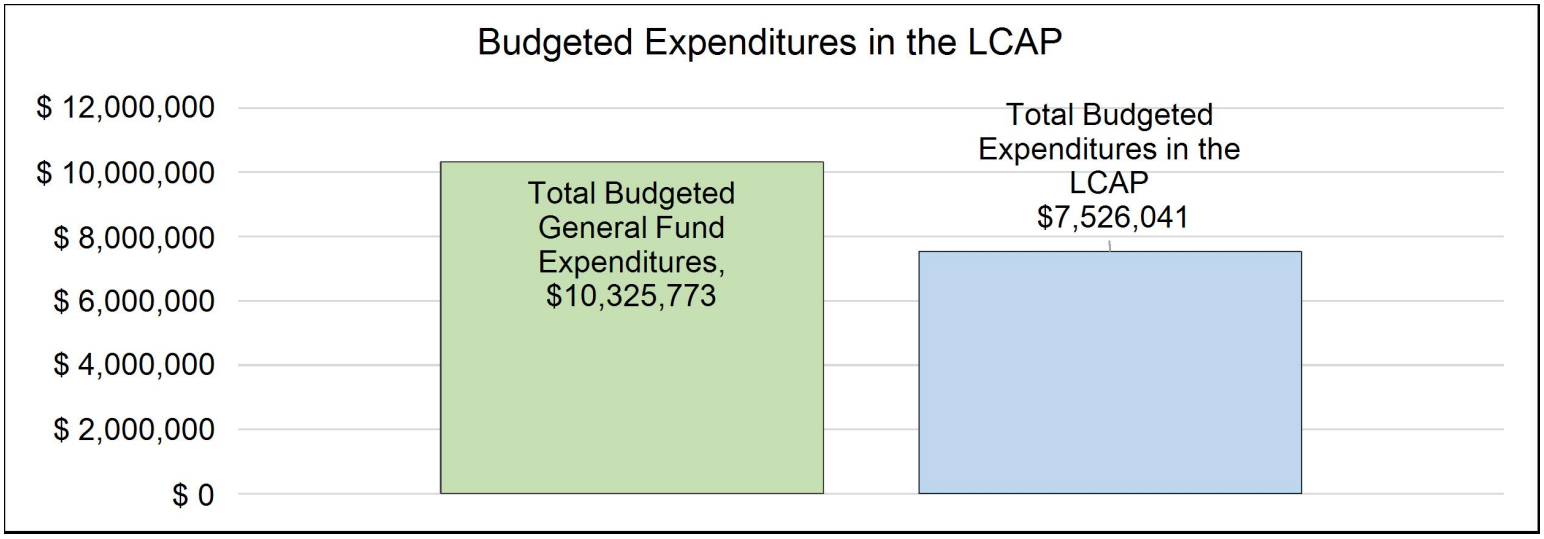


This chart shows the total general purpose revenue Imperial Beach Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Imperial Beach Charter School is $10,529,892, of which $8,930,499.00 is Local Control Funding Formula (LCFF), $1,447,783.00 is other state funds, $60,000.00 is local funds, and $91,610.00 is federal funds. Of the $8,930,499.00 in LCFF Funds, $1,580,657.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Imperial Beach Charter School plans to spend $10,325,773.00 for the 2025-26 school year. Of that amount, $7,526,041.00 is tied to actions/services in the LCAP and $2,799,732 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The funding for personnel was removed from the LCAP for transparency. The LCAP does not include the required reserves, staffing allocation amounts, and certain specific funding sources such as donations.

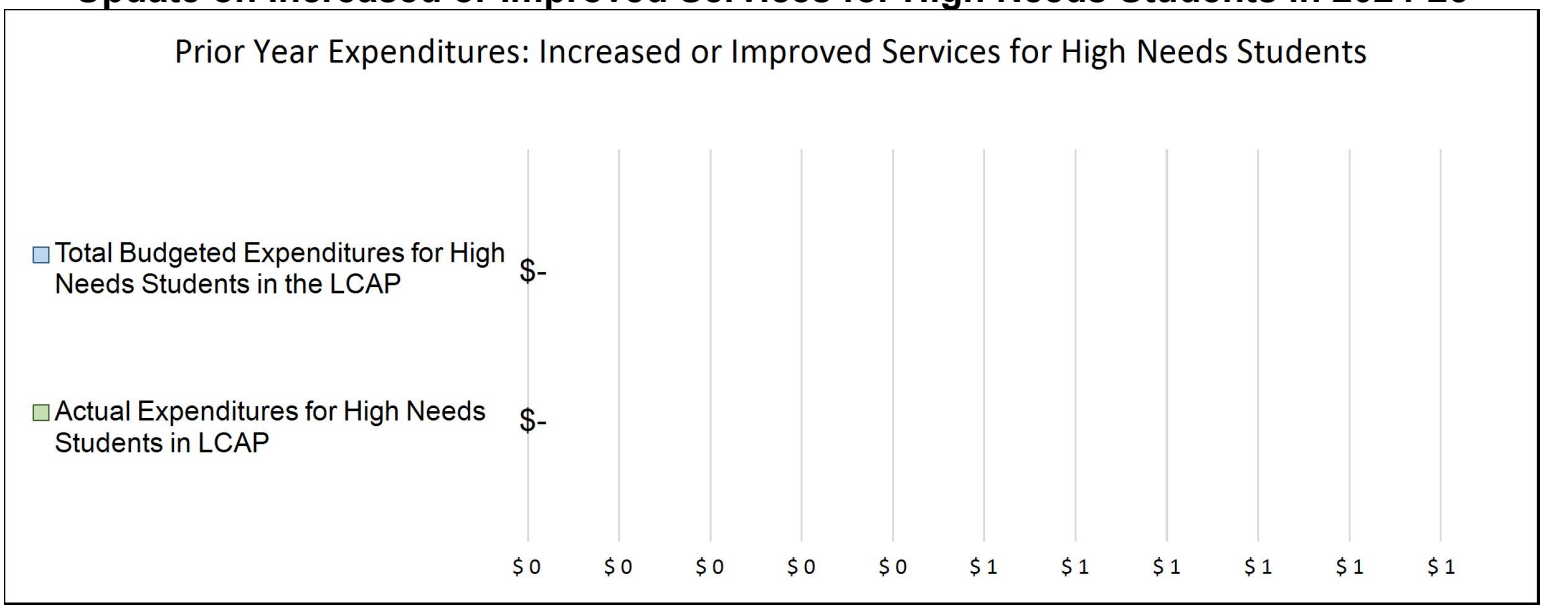
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Imperial Beach Charter School is projecting it will receive $1,580,657.00 based on the enrollment of foster youth, English learner, and low-income students. Imperial Beach Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Imperial Beach Charter School plans to spend $282,454.00 towards meeting this requirement, as described in the LCAP.

With the difficulty of finding people to fill positions, we were not able to fill all positions, which meant we did not spend all the funding available. This impacted the additional services that students could have received in order to improve outcomes.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2024-25, Imperial Beach Charter School's LCAP budgeted $0.00 for planned actions to increase or improve services for high needs students. Imperial Beach Charter School actually spent $0.00 for actions to increase or improve services for high needs students in 2024-25.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Imperial Beach Charter School	Dr. Pilar Vargas Principal	pvargas2@sbusd.org 619-628-5600

Plan Summary [2025-26]

General Information

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

Imperial Beach Charter School, IBCS, is an "arm of the district" as a TK-8 charter school located in the South Bay Union School District in southern San Diego County. Imperial Beach Charter School (IBCS) is committed to the academic and social success of all students. Currently serving 750 students, IBCS offers all students access to the core curriculum, intervention, and STEM and VAPA instruction in an environment that values multiple perspectives, students' cultures, and their languages. The demographics of the school include: 52% socioeconomically disadvantaged, 22.7% as Emerging Multilingual Learners, and 18% as Students With Disabilities. These student groups are foundational in impacting and shaping the services and supports provided to students and families both in fiscal and equity-based resources.

Overall, according to the most recent California state accountability data, IBCS students scored 38.3 points below standard in English Language Arts; they scored 66 points below Math standards. Students who are socio-economically disadvantaged scored 55.6 points below standard in English Language Arts, and 82 points below standard in Math. Comparatively, students classified as Emerging Multilingual Learners scored 69.1 points below standard in English Language Arts and 94.3 points below standard in Mathematics. Our Emerging Multilingual Learners decreased in their progress towards English proficiency by 10% to a total of 39.3% overall.

These data demonstrate an achievement gap in student groups with English Language Arts and Mathematics standards. While there was growth from the previous year in ELA and in Mathematics, our Emerging Multilingual Students did not demonstrate the same progress. With ELA students who are identified as white scored 9.3 points below standard while Hispanic students scored 51.2 points below standard, Emerging Multilingual Learners scored 69.1 points below, and Students With Disabilities scored 65.1 points below standard.. In Mathematics

students who are identified as white scored 43.1 points below standard while Hispanic students scored 76.9 below standard, Emerging Multilingual Learners at 94.3 points below, and Students With Disabilities scored 93.7 below standard. Our Hispanic, White, and Students With Disabilities all improved moving from the Orange indicator to the Yellow in ELA and Mathematics.

These data, along with input from educational partners, has informed and influenced this plan. LEA for the remainder of this plan is synonymous with IBCS.
(data derived from CAASPP assessment results reported in DataQuest and the California Schools Dashboard)

Reflections: Annual Performance

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

In reviewing the California School Dashboard (Dashboard) and local data, there have been some successes that we can celebrate. However, we still identify areas of need where students need support to increase their scores in ELA, Math, and the suspension rates from the 2023-2024 school year.

On the California School Dashboard, IBCS students scored 38.3 points below standard, which is an improvement from the previous school year in English Language Arts; they scored 66 points below Math standards, also an increase from the previous school year. Students who are socio-economically disadvantaged scored 82 points below standard in English Language Arts, and 82 points below standard in math. Comparatively, students classified as English learners scored 69.1 points below standard in English Language Arts and 94.3 points below standard in mathematics. Our Emerging Multilingual Learners decreased in their progress towards English proficiency by 610 points with a total of 39.3% overall. Local data from iReady, Do The Math intervention supports, and classroom level data measures including student work samples, indicate that students are still needing additional supports in ELA and math, with an increased focus on our Emerging Multilingual students.

The suspension rate for IBCS overall is 6.7% on the CA School Dashboard. All student groups' suspension rates increased. When disaggregating the data our English learners were suspended at a rate of 7.8%, Hispanic students at 47.1%, Socioeconomically Disadvantaged at 8.5%, and Students with Disabilities at 8.9%. Our students with Two or More Races declined to 3.4%.

These data demonstrate an achievement gap in student groups with English Language Arts and Mathematics standards. Students who are identified as white scored 9.3 points below standard while Hispanic students scored 51.2 points below standard, Emerging Multilingual Learners scored 69.1 points below, and Students With Disabilities scored 65.1 points below standard in English. In Mathematics students who are identified as white scored 43.1 points below standard while Hispanic students scored 76.9 below standard, Emerging Multilingual Learners at 94.3 points below, and Students With Disabilities scored 93.7 below standard.

Reflections: Technical Assistance

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

IBCS was in ATSI during the 2023-2024 school year and exited in 2024-2025. However, we will now be in the 3 year cohort of schools being visited for Williams starting in the 2025-2026 school year. We have also been in CIM for the 2024-2025 school year, monitoring our students with special needs and their academic progress while at IBCS.

In addition to local Dashboard data, all teachers 1st-8th administer an iReady reading assessment three times per year to identify students' reading levels and math comprehension. This information is used to guide reading and math instruction and identify the need for possible interventions. Findings from the 2024-2025 iReady data reveal that 28% of IBCS students demonstrated reading that met or exceeded the grade level expectations. In math the iReady data reveals that 21% met or exceeded grade level expectations.

This leads us to presume that student achievement in the areas of English Language Arts and Mathematics should be a focal point for instruction, intervention and resources based on CAASPP scores and iReady Diagnostic Assessment data.

IBCS education partners across sectors have identified the need for explicit word study and phonics fundamentals. ELPAC data and a body of student work samples indicate that overall, Emerging Multilingual Learners are not acquiring and developing language at the appropriate rate. Our English Language Learner Progress indicator decreased 10 points to a total of 39.3% demonstrating a lack of progress to English Proficiency which demonstrates that previous work needs to be enhanced to support language acquisition.

IBCS continues to monitor the growth and achievement of students with disabilities through data collection, IEP meetings, annual assessments, and regular meetings with the special education department at IBCS. Students would benefit from collaborative planning; co-teaching; and a universally designed learning environment to support student achievement in the areas of ELA and math.

The site will continue to work in collaboration with teachers, staff, and students to identify areas of need and strategies to support and promote academic achievement.

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.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Imperial Beach Charter School will be implementing Restorative Practices and social emotional lessons for behavioral supports schoolwide. The additional trainings for Restorative Practices will be done continuously throughout the school year in to support the trainings that most of the staff have already taken the previous three years. This will be for teachers and classified staff to support students and campus climate and culture, and also to decrease suspensions. This will be supported by providing out of contract pay to staff to participate and conduct student fishbowls, empathy interviews, and equity walks and then to disaggregate the data to create a plan to address student needs that are inclusive and equitable. A World Cafe protocol will be used to review the data and provide solutions to issues that are brought up during the disaggregation and analysis of the data. The principal, assistant principal, school psychologist, and counselors will be reviewing the data and will meet on a monthly basis to monitor progress and address the needs of specific students, in order to provide next steps. The plan on next steps for students will be shared with the staff once a trimester at a Staff Meeting where input can be gathered as an additional metric to include in data collection.

Through the work of the IBCS Steering Committee, they will analyze Tier I and Tier II data, and Street Data, to create a plan to address inequities on campus and improve school culture and climate. This will include training for Supervision Assistants, Instructional Assistants, and other staff that have not taken the professional learning in Trauma Informed Care, Restorative Practices, and proactive strategies centered around equity and social justice. Peaceful Playgrounds will continue to be implemented schoolwide to support the work of the Equity Committee and create a positive culture in order to address the area where student incidents occur most frequently. The school counselors will be providing weekly lessons to students on social emotional learning, to support them in navigating relationships, changes in home or school life, and providing other solutions on how to deal with conflict. Counselors will be using the Second Step curriculum to support this weekly work in classrooms. This will be recorded by the amount of Tier Is and Tier IIs monthly, as well as the In School Suspension Rate, suspension rate, Restorative Practices circle and mediation data, and exit reflections from re-entry meetings with counseling support. This data will be shared at the monthly meetings with the principal, assistant principal, school psychologist, and counselors and then disaggregated and shared at the trimester meetings with the rest of the staff.

To support our families, we will provide six parent workshops on how best to support their students at school, at home, and how to implement best practices for social emotional well-being at home. These supports will be provided in English and in Spanish to support our Emerging Multilingual Learner families so they gain access to the information. There will be an exit reflection for all families that participated in the workshops to determine how we must adapt to the needs of the participants. We will do a follow-up survey with the families a month after the workshop to determine the effectiveness of the workshop and if they continue to use what they learned. For our Students with Disabilities, we will work in conjunction with the IEP team to address the needs of the student through this process which will include the parent/guardian. This may lead to further IEP supports being provided through this process, which will be determined at the time of these meetings. The increase or changes in social emotional supports for our Students With Disabilities will be recorded as part of the data in how we are addressing student needs and comparing it to the incidents that occur on campus. For our students that are identified as Socioeconomically

Disadvantaged we will work with our Family Liaison, school counselors, and Community School supports and resources to provide access to our families that require additional assistance. The number of families that we are able to serve with outside services will be recorded and added to the disaggregation of data in the monthly principal, assistant principal, school psychologist, and counselors meetings, and shared at the trimester Staff Meetings.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement

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

Imperial Beach Charter School participated in a feedback protocol with both staff, colleagues and families. District-wide input protocols were used for the following: All Staff LCAP Input Session on March 12, 2025; IBCS Staff input on March 12, 2025; SSC on March 19, 2025 and ELAC on March 18,2025. Parents from each grade in elementary school (3rd - 6th) completed the California Healthy Kids Survey, 32% participation rate, to include data in the plan; a significant number of middle school students, 92%, completed the CHKS survey. Additionally, anecdotal feedback was gathered in small and whole group settings.

Across the District and including educational partners from IBCS, the protocol for the spring 2025 input included a reflection tool to identify successes, challenges, and suggestions moving forward. District-wide input protocols were used for the following:

- All staff LCAP Input Session on March 12, 2025
- District Leadership Team comprised of Principals, Directors, Coordinators, and Executive Team members on January 27, 2025; February 24, 2025; and April 21, 2025
- SSC on September 19, 2024, October 24, 2024, November 21, 2024, December 19, 2024, January 22, 2025, February 19, 2025; March 19, 2025, April 16, 2025; and May 7, 2025
- Certificated bargaining unit on March 12, 2025
- ELAC on November 12, 2024 and February 18, 2025

Students, families, and staff participated in the California Healthy Kids Survey as a means of educational partner engagement and input during the month of March of 2025. Through the work of collecting data for our community school, we also had families, staff, and students complete surveys in relation to the school, its goals, and how best to support the community as a whole. Opportunities for public comment and written feedback were provided through the District website. The LCAP was presented at the June 11, 2025 Governing Board meeting for public hearing. The LCAP, LCAP Federal Addendum, and Local Indicators were presented to the Governing Board for approval and adoption at the June 11, 2025 public meeting.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Effective Organizational Systems We believe that all educational partners play an integral role in contributing to and living out the District Vision, Mission, and Values. It is only through a collective effort that we will be successful in creating a highly effective and successful organization.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

The California School Dashboard (CA Dashboard) data indicates that chronic absenteeism is in the yellow indicator at 34.7% for all students. As a result of this data, our staff entered into gathering Street Data through Empathy Interviews where there were emerging themes that stated resources and supports for students and families were identified as a need. During these empathy interviews our families suggested that relationships with the school and its staff was paramount to student success, and they wanted more ways to engage with staff in a positive way. The Street Data gathered from staff during these listening sessions also stated that they wanted ways to navigate student and family needs in a way that was empathetic and holistic.
To ensure that we are including all stakeholders in the movement of this goal, a community school will be fostered and grown with connections to resources and programs to address the needs identified in the gathering of the data. This is to promote a holistic community response where the school site has strong community partnerships through inclusive committees and programs.
(note: unless otherwise noted, baseline data is from the 2022-23 school year)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	2023 CA Dashboard Chronic Absenteeism	Yellow Indicator All students: 34.7%	2023-2024 Yellow Indicator All students: 24.9%		All students: decrease by 20% Emerging Multilingual	The demographics in the Yellow Indicator all improved from the

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Emerging Multilingual Learners: 38.8% Hispanic students: 37.3% Socioeconomically Disadvantaged: 40.7% Students With Disabilities: 40.5% Orange Indicator White: 31.7% 2 Or More Races: 27.6%	Emerging Multilingual Learners: 34.5% Hispanic students: 26.6% Socioeconomically Disadvantaged: 33.3% Students With Disabilities: 29.5% White: 21.4% Orange Indicator Long Term English Learners: 42.9% 2 Or More Races: 22.4%		Learners: decrease by 20% Hispanic students: decrease by 20% Socioeconomically Disadvantaged: decrease by 20% Students With Disabilities: decrease by 20% White: decrease by 20% 2 Or More Races: decrease by 20%	previous year, with White students improving an entire indicator from Orange to White with a decrease of 10.3%. Emerging Multilingual Learners decreased 4.3%, Hispanic students decreased 10.7%, Socioeconomically Disadvantaged students decreased 7.4%, and students with Disabilities decreased 11%. While students with 2 Or More Races are still in the Orange Indicator, they also decreased by 5.2%
1.2	Street Data - Empathy Interviews	Empathy Interview held with families. Emerging Themes: Families would like more resources to support their families with mental health and their health overall.	2024-2025 Empathy Interview held with families Emerging Themes: Families would like different options for resources to support their		There is a 10% increase in mental health resources for families at the school site with connections to community resources -	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Families would like to have clear understandings of how to contact their teachers and administration to be able to communicate with them about their children. Empathy Interviews held with students. Emerging Themes: Students want more positive interactions with staff, they want to have more trusted adults on campus - relationships with adults on campus are important to them. Empathy interviews held with staff. Emerging Themes: Staff wanted guidance in how to support our students with trauma once they enter their classroom. They wanted time to be able to connect with each other (certificated and classified), work across grade levels to support students in their academics and socioemotionally.	families with mental health and their health overall. The times provided do not always work with their schedules, they prefer evenings. Families appreciate the varied ways in which we communicate with them. They would like to have other opportunities to enrich their family life such as cooking or sewing classes, cyber safety courses, English classes, and support with their neurodivergent students. Empathy Interviews held with students Emerging Themes: Students want better playground equipment and better cafeteria food. They want more on-campus		connected with South Bay Community Services, Imperial Beach Parks & Rec, San Ysidro Health Clinic, McAlister Institute, and the SBUSD Resource Center. Through initiatives on campus, students will record a 10% increase in their trusted adults on campus. Through staff initiatives, there will be an increase in teacher responses by 50% where they state they understand how to address students with trauma in their classrooms. There will be an increase in 30% in staff responses stating that they are able to effectively connect	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			activities such as spirit weeks and events. more positive interactions with staff. They want more options for after school clubs. Empathy interviews held with staff Emerging Themes: Staff wanted guidance in how to continue in our work in community schools, and continued work in Restorative Practices and PBIS. They continue to want time to be able to connect with each other (certificated and classified), work across grade levels to support students in their academics and socio-emotionally. They appreciate the work of our counselors, social		with their colleagues.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			worker, and family liaison.			

Goal Analysis [2024-25]

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

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

There was increased participation in events on campus, with the addition of more activities. There was the Garden Restoration event that led to over fifty community members and staff involved, the PTA events that were varied and had high participation, and Parent Workshops that were attended by several families that had never attended one of these events before. These additional events on campus brought more participation from families and the community. This was in connection with the shift towards implementing a community school on campus. Our Steering Committee was sent to conferences throughout the school year to provide them professional development on how to lead a school through transformation. The Steering Committee also meets on a monthly basis to provide insight into the decisions on what needs to be included for school events and improvement. Their input has led to an increase not only in events, but also in searching for different resources for the site to improve school-community relations.
In working closely with our PTA chapter and families, there are several events throughout the school year that have brought families together on campus. This has been from the Bubble Run, Holiday Bingo, the Glow Dance party, and even the movie night held on our playground. These were well-attended events that garnered support from families and led to more interaction between school staff and families.

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.

There were no differences between the Budgeted Expenditures and Estimated Actual Expenditures. We were able to offset this cost with a grant from the California Department of Education for our Steering Committee, which allowed us the freedom to use those funds elsewhere to support students and families.

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

The specific actions were effective in creating student advocates and supporting change for IBCS. Our Steering Committee was instrumental in guiding the process of our community school, but also in the increased visibility of our students and families. There have been events such as our Garden Restoration and even the inclusion of middle schoolers in our Spring Carnival where they will be marketing their own entrepreneurial skills, that have come about as a result of the work of the Steering Committee in collaboration with our PTA. These have made connections across campus and have provided an avenue for the voices of all members to be included.

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.

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	Parent/Family Involvement & Community Building	Through our work with Community Schools, we will have a Steering Committee which will direct our focus on how best to support the IBCS community. This will be done with additional support by sending the Steering Committee to conferences, workshops, and community school events through the SDCOE (Community Engagement Initiative Grant).	$170,000.00	No
1.2	On-campus activities working in conjunction with PTA and community partners	Working with our community partners, we will create activities to include all families on campus during and after school hours. These will work together with our community school activities to gain parent/guardian input and support for school and community resources (Title I Parent Allocation).		No
1.3	Salaries, Supplies, and Other Basic Services	Salaries, Supplies, and Other Basic Services (LCFF)	$7,148,302.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Goal 2: District and School Climate, Culture, and Connectedness We will create and maintain equitable, welcoming, and safe learning environments that value diversity, language, individual culture, identity, interests, and the contributions of all educational partners, while also building the capacity and efficacy of all.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

California School Dashboard data (CA Dashboard) and local data indicate that all students have a high rate of suspension, which resulted in a decrease in positive school culture and climate. This also impacted students' access to academic instructional time.
California Healthy Kids Survey data indicate that 49% of 7th grade students and 37% of 8th grade students feel connected at school. The survey also shows that 22% of 7th graders and 19% of 8th graders feel as if they have meaningful participation in school. Our elementary students responded with an average of 60% of students feeling connected at school, and with 65% feeling bored at school.

Our staff worked together during Staff Meetings to review issues around equity to address staff needs, and to analyze student responses. The team also conducted Street Data data collection events such as Empathy Interviews, an Equity Walk with families, and Student Fishbowls with every grade level, TK-8th in order to determine the needs of students and staff regarding safety, school connectedness, trusted adults on campus, and what they see as the traits of an ideal school. During the gathering of Street Data, our educational partners identified the need for mental health supports for students, families, and staff in order to provide more social and emotional support for all.

To ensure that students grow and are prepared for their future at school and in the community, the culture and climate of schools must be conducive to learning and promote a sense of connection and belonging. Through professional development in SEL for all school staff as well as increasing access to mental health support, we expect students to feel more connected to school. (note: unless otherwise noted, baseline data is from the 2022-23 school year)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	2023 CA Dashboard CAASPP/SBAC ELA	Orange Indicator All students: 41.3 points below standard Emerging Multilingual Learners: 65.5 points below standard Hispanic students: 55 points below standard Socioeconomically Disadvantaged: 53.7 points below standard Students With Disabilities: 77.8 points below standard White 27.7 points below standard	2023-2024 Yellow Indicator All students: 38.3 points below standard Hispanic Students 51.2 points below standard Students With Disabilities 65.1 points below standard White 9.3 points below standard Orange Indicator Emerging Multilingual Learners 69.1 points below standard Socioeconomically Disadvantaged 55.6 points below standard		All students: increase by 20 points Emerging Multilingual Learners: increase by 20 points Hispanic students: increase by 30 points Socioeconomically Disadvantaged: increase by 30 points Students With Disabilities: increase by 30 points White: increase by 15 points	
2.2	2023 CA Dashboard CAASPP/SBAC Math	Orange Indicator All students: 70.1 points below standard	2023-2024 Yellow Indicator		All students: increase by 30 points	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Emerging Multilingual Learners: 92 points below standard Hispanic students: 82.6 points below standard Socioeconomically Disadvantaged: 85.5 points below standard Students With Disabilities: 97.6 points below standard White 60.2 points below standard	All students: 66 points below standard Hispanic students 76.9 points below standard Socioeconomically Disadvantaged 82 points below standard Students With Disabilities 93.7 points below standard White 43.1 points below standard Orange Indicator Emerging Multilingual Learners 94.3 points below standard		Emerging Multilingual Learners: increase by 40 points Hispanic students: increase by 40 points Socioeconomically Disadvantaged: increase by 40 points Students With Disabilities: increase by 35 points White: increase by 20 points	
2.3	2023 CA Dashboard Chronic Absenteeism	Yellow Indicator All students: 34.7% Emerging Multilingual Learners: 38.8%	2023-2024 Yellow Indicator All students: 24.9%		All students: decrease by 20% Emerging Multilingual Learners: decrease by 20%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic students: 37.3% Socioeconomically Disadvantaged: 40.7% Students With Disabilities: 40.5% Orange Indicator White: 31.7% 2 Or More Races: 27.6%	Emerging Multilingual Learners: 34.5% Hispanic students: 26.6% Socioeconomically Disadvantaged: 33.3% Students With Disabilities: 29.5% White Students: 21.4% Orange Indicator Long Term English Learner: 42.9% Two Or More Races: 22.4%		Hispanic students: decrease by 20% Socioeconomically Disadvantaged: decrease by 20% Students With Disabilities: decrease by 20% White: decrease by 20% 2 Or More Races: decrease by 20%	
2.4	2023 CA Dashboard Suspension Rate	Red Indicator All students: 4.5% Emerging Multilingual Learners: 4.3% Hispanic: 4.4% 2 Or More Races: 6.9% Socioeconomically Disadvantaged: 5.6%	2023-2024 Red Indicator All students: 6.7% Emerging Multilingual Learners: 7.8% Hispanic: 7.1% Long Term English Learner: 17.1%		All students: decrease by 2% Emerging Multilingual Learners: decrease by 2% Hispanic: decrease by 2% 2 Or More Races: decrease by 4%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students With Disabilities: 6.1% Orange Indicator White: 4.2%	Socioeconomically Disadvantaged: 8.5% Students With Disabilities: 8.9% Orange Indicator White: 4.9% Yellow Indicator 2 Or More Races: 3.4%		Socioeconomically Disadvantaged: decrease by 3% Students WIth Disabilities: decrease by 4% Orange Indicator White: decrease by 2%	
2.5	2023 California Healthy Kids Survey - 7th & 8th Grade	IB Middle School Responses, 7th & 8th: Meaningful Participation in School • All 7th = 22% • All 8th = 19% Need School Motivation • 7th IEP students = 69% • 7th Multilingual Learners = 68% • 7th Hispanic = 65% • 7th White = 58% • 8th IEP students = 48%	March 2025 IB Middle School Responses, 7th & 8th: Meaningful Participation in School • All 7th = 22% • All 8th = 36% Academic Motivation • 7th IEP students = 41% • 7th Multilingual Learners = 61%		Meaningful Participation in School • All 7th = increase by 20% • All 8th = increase by 20% Need School Motivation • 7th IEP students = decrease by 20% • 7th Multilingual Learners =	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		• 8th Multilingual Learners = 48% • 8th Hispanic = 57% • 8th White = 34% Caring Adults in School • All 7th = 47% • All 8th = 45% • 7th IEP students = 58% • 7th Multilingual Learners = 53% • 7th Hispanic = 47% • 7th White = 58% • 8th IEP students = 58% • 8th Multilingual Learners = 45% • 8th Hispanic = 46% • 8th White = 34% School Connectedness • All 7th = 49% • All 8th = 37%	• 7th Hispanic = 58% • 7th White = 64% • 8th IEP students = 39% • 8th Multilingual Learners = 41% • 8th Hispanic = 64% • 8th White = 44% Caring Adults in School • All 7th = 47% • All 8th = 45% • 7th IEP students = 75% • 7th Multilingual Learners = 38%		decrease by 20% • 7th Hispanic = decrease by 20% • 7th White = decrease by 20% • 8th IEP students = decrease by 20% • 8th Multilingual Learners = decrease by 20% • 8th Hispanic = decrease by 20% • 8th White = decrease by 20% Caring Adults in School	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		• 7th IEP students = 58% • 7th Multilingual Learners = 51% • 7th Hispanic = 51% • 7th White = 44% • 8th IEP students = 44% • 8th Multilingual Learners = 44% • 8th Hispanic = 38% • 8th White = 34% Absences (3 or More) • 7th IEP students = 25% • 7th Multilingual Learners = 33% • 7th Hispanic = 27% • 8th IEP students = 27%	• 7th Hispanic = 47% • 7th White = 58% • 8th IEP students = -% • 8th Multilingual Learners = 41% • 8th Hispanic = 46% • 8th White = 34% School Connectedness • All 7th = 43% • All 8th = 51% • 7th IEP students = -% • 7th Multilingual Learners = 51%		• All 7th = increase by 20% • All 8th = increase by 20% • 7th IEP students = increase by 20% • 7th Multilingual Learners = increase by 20% • 7th Hispanic = increase by 20% • 7th White = increase by 20% • 8th IEP students = increase by 20% • 8th Multilingual	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		• 8th Multilingual Learners = 27% • 8th Hispanic = 33% School As Safe or Very Safe: • 7th IEP students = 70% • 7th Multilingual Learners = 32% • 7th Hispanic = 46% • 7th White = 42% • 8th IEP students = - • 8th Multilingual Learners = 27% • 8th Hispanic = 36% • 8th White = 54% Experienced Harassment or Bullying: • 7th IEP students = 40% • 7th Multilingual Learners = 28%	• 7th Hispanic = 51% • 7th White = 44% • 8th IEP students = -% • 8th Multilingual Learners = 44% • 8th Hispanic = 38% • 8th White = 34% Absences (3 or More) • 7th IEP students = - • 7th Multilingual Learners = 21% • 7th Hispanic = 15% • 8th IEP students = -		Learners = increase by 20% • 8th Hispanic = increase by 20% • 8th White = increase by 20% School Connectedness • All 7th = increase by 20% • All 8th = increase by 30% • 7th IEP students = increase by 20% • 7th Multilingual Learners = increase by 20% • 7th Hispanic	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		• 7th Hispanic = 34% • 7th White = 39% • 8th IEP students = 30% • 8th Multilingual Learners = 60% • 8th Hispanic = 39% • 8th White = 25% Experienced Cyberbullying: • 7th IEP students = 30% • 7th Multilingual Learners = 50% • 7th Hispanic = 42% • 7th White = 28% • 8th IEP students = 50% • 8th Multilingual Learners = 50% • 8th Hispanic = 48%	• 8th Multilingual Learners = 30% • 8th Hispanic = 20% School As Safe or Very Safe: • 7th IEP students = - • 7th Multilingual Learners = 55% • 7th Hispanic = 41% • 7th White = 42% • 8th IEP students = - • 8th Multilingual Learners = 50% • 8th Hispanic = 49%		= increase by 20% • 7th White = increase by 20% • 8th IEP students = increase by 20% • 8th Multilingual Learners = increase by 20% • 8th Hispanic = increase by 20% • 8th White = increase by 20% Absences (3 or More) • 7th IEP students = decrease by 15%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		• 8th White = 33%	• 8th White = 54% Experienced Harassment or Bullying: • 7th IEP students = - • 7th Multilingual Learners = 38% • 7th Hispanic = 41% • 7th White = 39% • 8th IEP students = - • 8th Multilingual Learners = 58% • 8th Hispanic = 33% • 8th White = 25% Experienced Cyberbullying:		• 7th Multilingual Learners = decrease by 20% • 7th Hispanic = decrease by 15% • 8th IEP students = decrease by 15% • 8th Multilingual Learners = decrease by 15% • 8th Hispanic = decrease by 15% School As Safe or Very Safe: • 7th IEP students =	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			• 7th IEP students = - • 7th Multilingual Learners = 46% • 7th Hispanic = 32% • 7th White = 28% • 8th IEP students = - • 8th Multilingual Learners = 71% • 8th Hispanic = 29% • 8th White = 33%		increase by 10%% • 7th Multilingual Learners = increase by 30% • 7th Hispanic = increase by 20% • 7th White = increase by 20% • 8th IEP students = increase by 40% • 8th Multilingual Learners = increase by 30% • 8th Hispanic = increase by 25%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					• 8th White = increase by 15% Experienced Harassment or Bullying: • 7th IEP students = decrease by 20% • 7th Multilingual Learners = decrease by 15% • 7th Hispanic = decrease by 15% • 7th White = decrease by 20% • 8th IEP students = decrease by 15% • 8th Multilingu	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					al Learners = decrease by 40% • 8th Hispanic = decrease by 30% • 8th White = decrease by 10% Experienced Cyberbullying: • 7th IEP students = decrease by 10% • 7th Multilingual Learners = decrease by 25% • 7th Hispanic = decrease by 20% • 7th White =	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					decrease by 15% • 8th IEP students = decrease by 25%% • 8th Multilingual Learners = decrease by 25% • 8th Hispanic = decrease by 25% • 8th White = decrease by 15%	
2.6	2023 California Healthy Kids Survey: 3rd - 6th Grade	IBCS Elementary School Responses 5th & 6th only, not enough responses for 3rd & 4th Students who felt School Connectedness: • 5th = 64% • 6th = 57% School Boredom: • 5th = 52%	March 2025 IBCS Elementary School Responses 4th, 5th & 6th only, not enough responses for 3rd Students who felt School Connectedness: • 4th = 74% • 5th = 76% • 6th = 62%		IBCS Elementary School Responses Have an increase of 50% of students in 3rd & 4th grade respond to have accurate data. Increase the response rate in in 5th & 6th by 15% Students who felt	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		• 6th = 79% Caring Adults on Campus: • 5th = 59% • 6th = 69% Felt Safe At School: • 5th = 58% • 6th = 62%	School Boredom: • 4th = 20% • 5th = 52% • 6th = 46% Caring Adults on Campus: • 4th = 73% • 5th = 49% • 6th = 67% Felt Safe At School: • 4th = 70% • 5th = 76% • 6th = 72%		School Connectedness: • 5th = increase by 5% • 6th = increase by 5% School Boredom: • 5th = decrease by 20% • 6th = decrease by 30% Caring Adults on Campus: • 5th = increase by 15% • 6th = increase by 15% Felt Safe At School: • 5th = increase by 20% • 6th = increase by 20%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.7	Street Data: Student Fishbowls	Student Fishbowls held with TK-8th Grades: Emerging Themes K-6: Of the students that participated, 68% stated that recess is a place where they do not feel safe, and recess equipment tends to wear down easily IB Middle School 7-8: Out of the students that participated, 60% do not feel as if they have any trusted adults, there is no sense of school pride or sense of community within the middle school TK-8: Out of the students that participated, 76% noted that bathroom cleanliness needs to improve, and that behaviors in bathrooms are where students misbehave.	2023-2024 Student Fishbowls held with TK-8th Grades: Emerging Themes TK-3rd: Of the students that participated, they key takeaways were that they did not like missing school and missing their classwork. They become frustrated when a classmate interrupts their learning. They love their friends, the playground, the clubs, and the Wellness Center 4th-6th: Through the collection of data 94.8% of students feel listened to by their teachers and staff, 96% of students feel safe at school, 94% have a trusted adult on campus. The key recommendations made were		Student fishbowl responses are positive regarding recess where student statements all say that they are safe and having fun. An increase in feelings of safety on the playground and the restrooms indicated by 5% drop in Tier Is from playground incidents. An 5% increase in a sense of school pride and a stronger sense of community, especially in middle school. Bathroom cleanliness is no longer a concern, with plenty of supplies with an increase of 5% of students in a fishbowl mentioning improvements in restroom practices.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			improved recess equipment, opportunities to learn new language (Spanish in particular to learn how to communicate with their classmates), and activities to be more inclusive of all students. IB Middle School 7-8: Students responded that 76.8% have a trusted adult on campus, 90% feel safe on campus, 85% feel prepared for their future goals. They recommended more field trips and water filling stations for middle school			
2.8	Street Data: Family Equity Walks	A Family Equity Walk was provided for the adults in our students' lives to go through and identify equitable practices in the classroom.	2023-2024 A Family Equity Walk was provided for the adults in our students' lives to go through and identify equitable practices in the		An increase in Family Equity Walks from once a year, to twice a year. Themes: Students will continue to	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Emerging Themes: Appreciated when students were interacting with each other, working collaboratively in all 15 classes visited Wanted to see more inclusive classrooms with books, work on the walls, and different seating options	classroom. Eleven classrooms were visited Emerging Themes: Appreciated when students were interacting with each other, the student work displayed on the walls, students working collaboratively, and the flexible seating provided for students. Wanted to see classrooms with new paint, and seating options across all classes.		collaborate in classes on assignments, discussions, and projects as evidenced by family observations and notes. All classrooms will have books available for students to access during the school day, classroom walls will reflect student work, and different desk configurations will be observed in each class.	
2.9	Street Data: Empathy Interviews	Empathy Interview held with families Emerging Themes: Families would like more resources to support their families with mental health and their health overall. Families would like to have clear understandings on how to contact their teachers and administration to be	2023-2024 Empathy Interview held with families Emerging Themes: Families would like different options for resources to support their families with mental health and their health overall. The times provided do not always work		There is a 10% increase in mental health resources for families at the school site with connections to community resources - connected with South Bay Community Services, Imperial Beach Parks &	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		able to communicate with them about their children. Empathy Interviews held with students Emerging Themes: Students want more positive interactions with staff. Out of the students interviewed, 91% stated that they want to have more trusted adults on campus - relationships with adults on campus are important to them. Empathy interviews held with staff Emerging Themes: Staff wanted guidance in how to support our students with trauma once they enter into their classroom. They wanted time to be able to connect with each other (certificated and classified), work across grade levels to support students in their academics and socioemotionally.	with their schedules, they prefer evenings. Families appreciate the varied ways in which we communicate with them. They would like to have other opportunities to enrich their family life such as cooking or sewing classes, cyber safety courses, English classes, and support with their neurodivergent students. Empathy Interviews held with students Emerging Themes: Students want better playground equipment and better cafeteria food. They want more on-campus activities such as spirit weeks and events. more positive interactions with		Rec, San Ysidro Health Clinic, McAlister Institute, and the SBUSD Resource Center. Through initiatives on campus, students will record a 10% increase in their trusted adults on campus. Through staff initiatives, there will be an increase in teacher responses by 50% where they state they understand how to address students with trauma in their classrooms. There will be an increase in 30% in staff responses stating that they are able to effectively connect with their colleagues.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			staff. They want more options for after school clubs. Empathy interviews held with staff Emerging Themes: Staff wanted guidance in how to continue in our work in community schools, and continued work in Restorative Practices and PBIS. They continue to want time to be able to connect with each other (certificated and classified), work across grade levels to support students in their academics and socio-emotionally. They appreciate the work of our counselors, social worker, and family liaison.			

Goal Analysis [2024-25]

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

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

We have worked diligently in our community school work by holding monthly Steering Committee meetings where we disaggregated the Street Data and created a plan in how to best support the school and community. This was initially support through the Equity, Multilingual Learners Innovation (EMI) department that came and gave Street Data professional development so staff were prepared in the collection of the data. There were 127 empathy interviews throughout the school year. We also conducted 27 fishbowls with students and families. We held Equity Walks with staff and families in December, February, and a third in March. We collected the data and shared it with the Steering Committee to begin allocating attention and resources to identified need across campus.
A cohort of certificated and classified staff were trained in Restorative Practices to support this goal. We still would like classified staff being trained to support all staff on campus. A group of five teachers were provided training in Trauma Informed Care, and provided some professional learning for their colleagues at a Staff Meeting.

Our Attendance Committee meets weekly on Thursdays to review data. The learnings from participating in iCAN last year helped to set up the data analysis and events to celebrate and highlight students that that have been successful in improving their attendance. These events such as popcorn parties, a homework pass for middle schoolers, and even a game day for certain classes has helped to improve attendance across all grade level. We also use this data to support our weekly home visits where supports and resources are provided to families to help them get their children to school. Our chronic absenteeism has dropped 5%.

Our IB Middle School athletics increased in participation by introducing new sports such as Girls' Flag Football, Boys' Volleyball, and a second Girls' Volleyball team. We had our Unity Days for our middle schoolers in November 2024, and it led to a more cohesive culture for our 7th and 8th graders. Incidences of behavior subsided, and teachers were inspired to reach out to students to be a safe and trusted adult on campus. This has led to a unifying vision for middle school where events, such as Thrifting Thursdays and Honor Roll Recognition, and the feedback from these opportunities has been positive.

With our Peaceful Playgrounds that was paid for by the PTA, it has been successful in decreasing incidents on the playground evident in the lower number of Tier Is and nurses passes handed out during student recess. Our Supervision Assistants received training through Peaceful Playgrounds and they implement their learning in their interactions with students on a daily basis.

To support the community based learning initiative that we started as a result of our community school work, has started with support from the staff at the SDCOE Linda Vista Innovation Center. Our 4th,5th, 6th, 7th, and 8th grade teachers attended professional support from the educators from LVIC to learn how to incorporate the environmental issues from the community into their lessons. The end goal was to create an activity where students would demonstrate their learning and provide solutions to issues they identified in their community. This event is set to happen on May 30th where students demonstrate their learning to families and the school community.

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

The largest differences between the Budgeted Expenditures and Estimated Actual Expenditures had to do with the attendance incentives. We needed to adjust the budget to provide more funding for our celebrations, rewards, and schoolwide events to improve attendance.

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

Each of the action steps were successful in reaching towards the goal of improved school culture, climate and connectedness. In reviewing the Street Data and California healthy Kids Survey data, there was an increase in school connectedness, and feeling supported at school. Each action step was detailed to address the needs of specific demographics, from staff, to students, to the community and families.

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

The action steps were modified to include of PBIS to this goal, based on the identified needs in the data. We will be working with Restorative Practices in conjunction with PBIS to support our students and staff on campus.
The data did show that the need to include Peaceful Playgrounds was no longer necessary, so it was removed as an action step.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	School Wide Equity Work To Improve School Culture and Climate	During Staff Meetings and the Steering Committee Meetings, data from Student Fishbowls, Empathy Interviews, Equity Walks, and staff reflections will be disaggregated and analyzed to create and adjust a school wide plan to improve culture and climate. We will continue to support this work through the collection of Street Data and continuous improvement cycle throughout the school year (Educator Effectiveness Grant).	$4,314.00	No
2.2	Restorative Practices & PBIS	Certificated and classified staff will continue to be trained on Restorative Practices and Positive Behavior Intervention System (PBIS) to implement them within the classroom, front office, Wellness Center, and with families to address the needs of creating a more inclusive, positive, culture and climate. This also includes schoolwide implementation, Parent Involvement such as workshops and Coffee With the Principal meetings, SWIS, student	$7,775.00	No

Action #	Title	Description	Total Funds	Contributing
		and staff recognitions, and celebrations all focused on PBIS (Title I, Educator Effectiveness Grant & Classified Professional Development Block Grant).		
2.3	Trauma Informed Care	Certificated and classified staff will continue to receive training on Trauma Informed Care and how to create a school that is trauma sensitive, with supports for staff on how to implement best practices on campus (Educator Effectiveness Grant).	$1,128.00	Yes
2.4	Attendance Improvement	To respond to chronic absenteeism and school connectedness, the Attendance Committee will continue to analyze data and create celebrations to highlight attendance successes with students and families. These include awards, home visits, committee supports, and celebrations for students and families (Title I).	$5,000.00	Yes
2.5	Middle School Athletics and Activities	Middle School opportunities are reflected in the athletics program that connects students to school and ensures that they have school pride, which improves school culture and climate (ELOP Site Funds). Our middle school students will also have another opportunity in a Unity Day for 7th & 8th graders which teaches them on how to be accepting of each other and promote a positive school culture and climate at the middle school level (Arts Grant).	$25,740.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Goal 3: Academic Excellence for All Students All students will demonstrate growth towards meeting or exceeding standards in English Language Arts (ELA) and Mathematics, and Multilingual Learners (MLs) will demonstrate progress in developing English language proficiency.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed in response to the needs identified through data analysis and input from educational partners. The data analysis of the 2023-2024 California School Dashboard (CA Dashboard) indicated a clear need to continue supporting English Language Arts (ELA) English language development (ELD), and Mathematics.
In ELA for example:
In the Orange Indicator, we had all students at 41.3 points below standard.
»Emerging Multilingual Learners at 65.5 points below standard
»Hispanic students at 55 points below standard
»Socioeconomically Disadvantaged at 53.7 points below standard
»Students With Disabilities at 77.8 points below standard
»White students are 27.7 points below standard

In Mathematics for example:
In the Orange Indicator, we had all students at 70.1 points below standard.
»Emerging Multilingual Learners at 92 points below standard.
»Hispanic students at 82.6 points below standard
»Socioeconomically Disadvantaged students at 85.5 points below standard
»Students With Disabilities at 97.6 points below standard
»White students at 60.2 points below standard

This need is reflected in the data described in the Measuring and Reporting Results section below.
During the LCAP development process, educational partners identified the need for:
» Continued support from the Learning Acceleration Tutor for ELA and Mathematics
» Increased vertical team collaboration for teachers
» The need for Universal Design for Learning to support all students, with a focus on our Students With Disabilities.

IBCS plans to improve ELA and Mathematics performance through actions that support and improve student learning and will measure progress towards this goal using the metrics identified below.
Notes:
» Unless otherwise noted, baseline data is from the 2022–23 School Year.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	2023 CA Dashboard CAASPP/SBAC ELA	Orange Indicator All students: 41.3 points below standard Emerging Multilingual Learners: 65.5 points below standard Hispanic students: 55 points below standard Socioeconomically Disadvantaged: 53.7 points below standard Students With Disabilities: 77.8 points below standard	2023-2024 Yellow Indicator All students: 38.3 points below standard Hispanic Students 51.2 points below standard Students With Disabilities 65.1 points below standard White 9.3 points below standard Orange Indicator		All students: increase by 20 points Emerging Multilingual Learners: increase by 20 points Hispanic students: increase by 30 points Socioeconomically Disadvantaged: increase by 30 points Students With Disabilities: increase by 30 points	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		White 27.7 points below standard	Emerging Multilingual Learners 69.1 points below standard Socioeconomically Disadvantaged 55.6 points below standard		White: increase by 15 points	
3.2	2023 CA Dashboard CAASPP/SBAC Math	Orange Indicator All students: 70.1 points below standard Emerging Multilingual Learners: 92 points below standard Hispanic students: 82.6 points below standard Socioeconomically Disadvantaged: 85.5 points below standard Students With Disabilities: 97.6 points below standard White	2023-2024 Yellow Indicator All students: 66 points below standard Hispanic students 76.9 points below standard Socioeconomically Disadvantaged 82 points below standard Students With Disabilities 93.7 points below standard White 43.1 points below standard		All students: increase by 30 points Emerging Multilingual Learners: increase by 40 points Hispanic students: increase by 40 points Socioeconomically Disadvantaged: increase by 40 points Students With Disabilities: increase by 35 points White: increase by 20 points	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		60.2 points below standard	Orange Indicator Emerging Multilingual Learners 94.3 points below standard			
3.3	2023 California Healthy Kids Survey - 7th & 8th Grade	IB Middle School Responses, 7th & 8th: Meaningful Participation in School • All 7th = 22% • All 8th = 19% Need School Motivation • 7th IEP students = 69% • 7th Multilingual Learners = 68% • 7th Hispanic = 65% • 7th White = 58% • 8th IEP students = 48% • 8th Multilingual Learners = 48% • 8th Hispanic = 57% • 8th White = 34%	March 2025 IB Middle School Responses, 7th & 8th: Meaningful Participation in School • All 7th = 22% • All 8th = 36% Academic Motivation • 7th IEP students = 41% • 7th Multilingual Learners = 61% • 7th Hispanic = 58% • 7th White = 64%		Meaningful Participation in School • All 7th = increase by 20% • All 8th = increase by 20% Need School Motivation • 7th IEP students = decrease by 20% • 7th Multilingual Learners = decrease by 20% • 7th Hispanic = decrease by 20%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			• 8th IEP students = 39% • 8th Multilingual Learners = 41% • 8th Hispanic = 64% • 8th White = 44%		• 7th White = decrease by 20% • 8th IEP students = decrease by 20% • 8th Multilingual Learners = decrease by 20% • 8th Hispanic = decrease by 20% • 8th White = decrease by 20%	
3.4	2023 California Healthy Kids Survey: 3rd - 6th Grade	IBCS Elementary School Responses 5th & 6th only, not enough responses for 3rd & 4th Students who felt School Connectedness: • 5th = 64% • 6th = 57%	March 2025 IBCS Elementary School Responses 4th, 5th & 6th only, not enough responses for 3rd Students who felt School Connectedness:		IBCS Elementary School Responses Have an increase of 50% of students in 3rd & 4th grade respond to have accurate data. Increase the response rate in in	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		School Boredom: • 5th = 52% • 6th = 79%	• 4th = 74% • 5th = 76% • 6th = 62% School Boredom: • 4th = 20% • 5th = 52% • 6th = 46%		5th & 6th by 15% Students who felt School Connectedness: • 5th = increase by 5% • 6th = increase by 5% School Boredom: • 5th = decrease by 20% • 6th = decrease by 30%	

Goal Analysis [2024-25]

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

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

Our Learning Acceleration Tutor was able to provide interventions in Math, Reading and Writing in the 2024-2025 school year. Students were able to improve in their comprehension, their math skills, and their writing skills. Several students moved up in reading levels and improved academically overall.

The action step that was created for Universal Design for Learning (UDL) was not implemented this school year. There was not enough interest from teachers who would be willing to attend in the professional learning over the school year. There were several other teachers who were involved in other aspects of professional development, that UDL was an additional responsibility that staff did not want to undertake. The focus shifted from UDL to Community Based Learning instead, which was included in the 2024-2025 LCAP in Goal 2. Teachers were more willing to focus on the community based learning model since we were already working on the community school goals. The buy-in for that work was much stronger, than it was for UDL.

Teachers were initially provided time in July to work together in vertical teams to begin to spiral their lessons and standards from one grade level to the next. This work continued throughout the school year with support in Admin Led PLC time. Teachers collaborated together to ensure that there was cohesiveness between grade levels, and that it was a smooth transition from one grade to the next for our students.

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

The Learning Acceleration Tutor funding switched sources from a combination of Title I and Title III funding, to the Learning Recovery Emergency Block Grant instead. This allowed for the release of those funds to be used by students directly in the classroom with supplies and supports. The funding for UDL was also not used in the 2024-2025 school year and the costs were shifted to support community based learning and student learning events.

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

The Learning Acceleration Tutor was extremely effective in supporting students who needed extra time and small group attention in their academics. I
The action step connected to UDL was not successful as it was not able to be implemented.
The staff collaboration was successful in setting up the beginning of vertical teaming to support the academic growth of all students.

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

Changes made to the action steps was the removal of UDL. There is already so much going on there was no time nor bandwidth to effectively do this for staff. Instead the focus was on community based learning (CBL) and working in collaboration with LVIC. This is a more accurate placement for the academics associated with community schools as it focuses on the standards and learning, while connecting it to student lives and impacting their community. While this is academic in nature, it is intended to increase student interest and scores in ELA and math. As a result of continuing the community school model, this language was included to connect it to that work as well.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Learning Acceleration Tutor - for math and reading interventions	This is a full time Learning Acceleration Tutor who will be working with our students on interventions in reading, math, and literacy (LREBG).	$153,712.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	School Wide College & Career Focus Through Community Based Learning	Release days for teachers to continue to collaborate with the SDCOE teachers from the Linda Vista Innovation Center (LVIC) to create a school wide focus working through community based learning. This is to have students be more engaged and connected to school and increase student achievement in ELA and Mathematics (Educator Effectiveness Grant).		No
3.3	Staff collaboration	Staff, certificated and classified, will be provided opportunities throughout the school year to collaborate across grade levels in order to address student needs, and use longitudinal data to respond to the needs of the community and our students. This will be done through vertical PLC teams, the Equity/PBIS Committee, and through the Steering Committee (Educator Effectiveness Grant).	$4,000.00	No
3.4	LTEL & ARTEL Support	Teachers will be provided Project GLAD training in order to support our Emerging Multilingual Learners in their classes, to improve and support in their acquisition of English (Title III).	$6,070.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$1,580,657	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
21.506%	0.000%	$0.00	21.506%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	**Action:** Salaries, Supplies, and Other Basic Services **Need:** **Scope:** LEA-wide		
2.3	**Action:**		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Trauma Informed Care **Need:** **Scope:** LEA-wide		
2.4	**Action:** Attendance Improvement **Need:** **Scope:** LEA-wide		
3.1	**Action:** Learning Acceleration Tutor - for math and reading interventions **Need:** **Scope:** LEA-wide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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.

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.

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		
Staff-to-student ratio of certificated staff providing direct services to students		

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	7,349,842	1,580,657	21.506%	0.000%	21.506%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$282,454.00	$7,237,517.00	$0.00	$6,070.00	$7,526,041.00	$301,887.00	$7,224,154.00

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	Parent/Family Involvement & Community Building	Students with Disabilities Students At Promise, Emerging Multilingual Learners, Two or More Races, Hispanic, White, African American	No			All Schools	July 2025 - June 2026	$0.00	$170,000.00		$170,000.00			$170,000.00	
1	1.2	On-campus activities working in conjunction with PTA and community partners	Students with Disabilities Students At Promise, Emerging Multilingual Learners, Two or More Races, Hispanic, White, African American	No			All Schools	July 2025 - June 2026								
1	1.3	Salaries, Supplies, and Other Basic Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 2024 - June 2025	$122,614.00	$7,025,688.00	$122,614.00	$7,025,688.00			$7,148,302.00	
2	2.1	School Wide Equity Work To Improve School Culture and Climate	Students with Disabilities Students At Promise, Emerging Multilingual Learners, Two or More Races, Hispanic, White, African American	No			All Schools	July 2025 - June 2026	$4,314.00	$0.00		$4,314.00			$4,314.00	

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
2	2.2	Restorative Practices & PBIS	Students with Disabilities Students At Promise, Emerging Multilingual Learners, Two or More Races, Hispanic, White, African American	No				June 2025 - June 2026	$2,979.00	$4,796.00		$7,775.00			$7,775.00	
2	2.3	Trauma Informed Care	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		July 2025 - June 2026	$1,128.00	$0.00	$1,128.00				$1,128.00	
2	2.4	Attendance Improvement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		July 2024 - June 2025	$0.00	$5,000.00	$5,000.00				$5,000.00	
2	2.5	Middle School Athletics and Activities	Students with Disabilities Students At Promise, Emerging Multilingual Learners, Two or More Races, Hispanic, White, African American	No				July 2024-May 2025	$10,320.00	$15,420.00		$25,740.00			$25,740.00	
3	3.1	Learning Acceleration Tutor - for math and reading interventions	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		July 2025-June 2026	$153,712.00	$0.00	$153,712.00				$153,712.00	
3	3.2	School Wide College & Career Focus Through Community Based Learning	Students with Disabilities Students At Promise, Emerging Multilingual Learners, Two or More Races, Hispanic, White, African American	No												
3	3.3	Staff collaboration	Students with Disabilities Students At Promise, Emerging Multilingual Learners, Two or More Races,	No			All Schools	July 2024 - June 2025	$4,000.00	$0.00		$4,000.00			$4,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Hispanic, White, African American													
3	**3.4**	LTEL & ARTEL Support	Students with Disabilities Students At Promise, Emerging Multilingual Learners, Two or More Races, Hispanic, White, African American	No					$2,820.00	$3,250.00				$6,070.00	$6,070.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
7,349,842	1,580,657	21.506%	0.000%	21.506%	$282,454.00	0.000%	3.843 %	**Total:**	$282,454.00
								LEA-wide Total:	$282,454.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.3**	Salaries, Supplies, and Other Basic Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$122,614.00	
2	**2.3**	Trauma Informed Care	Yes	LEA-wide	English Learners Foster Youth Low Income		$1,128.00	
2	**2.4**	Attendance Improvement	Yes	LEA-wide	English Learners Foster Youth Low Income		$5,000.00	
3	**3.1**	Learning Acceleration Tutor - for math and reading interventions	Yes	LEA-wide	English Learners Foster Youth Low Income		$153,712.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$8,400,602.00	$3,959,479.00

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**	Parent/Family Involvement & Community Building	No	$4,000.00	$2,626.00
1	**1.2**	On-campus activities working in conjunction with PTA and community partners	No	$2,101.00	$0.00
1	**1.3**	Salaries, Supplies, and Other Basic Services	No	$8,226,812.00	$3,635,040.00
2	**2.1**	School Wide Equity Work To Improve School Culture and Climate	No	$4,314.00	$4,314.00
2	**2.2**	Restorative Practices	No	$3,426.00	$7,774.00
2	**2.3**	Trauma Informed Care	No	$1,128.00	$282.00

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)
2	**2.4**	Attendance Improvement	No	$500.00	$112.00
2	**2.5**	Middle School Athletics and Activities	No	$25,420.00	$57,525.00
2	**2.6**	Peaceful Playgrounds	No	$0.00	$0.00
2	**2.7**	School Wide College & Career Focus on Environmental Science	No	$4,230.00	$5,640.00
3	**3.1**	Learning Acceleration Tutor - for math and reading interventions	No	$121,345.00	$242,375.00
3	**3.2**	Universal Design for Learning reading and writing support for staff and in-class instruction	No	$3,942.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.3**	Staff collaboration	No	$3,384.00	$3,791.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
	$0.00	$0.00	$0.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
			0.000%	$0.00	0.000%	0.000%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).

        - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

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