2025-26 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Western Placer Unified - Horizon Charter School
CDS Code:	31669513130168
LEA Contact Information:	Name: Tracy Wilson Position: Director Curriculum and Instruction Email: jgarrard@hcs.12.ca.us Phone: (916) 408-5200
Coming School Year:	2025-26
Current School Year:	2024-25

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2025-26 School Year	**Amount** **Whole Numbers**
Total LCFF Funds	$21,276,470
LCFF Supplemental & Concentration Grants	$2,153,960
All Other State Funds	$$1,735,575
All Local Funds	$1,878,970
All federal funds	$635,665
Total Projected Revenue	$25,526,680

Total Budgeted Expenditures for the 2025-26 School Year	**Amount** **Whole Numbers**
Total Budgeted General Fund Expenditures	$26,052,960
Total Budgeted Expenditures in the LCAP	$15,758,855
Total Budgeted Expenditures for High Needs Students in the LCAP	$2,558,825
Expenditures not in the LCAP	$10,294,105

Expenditures for High Needs Students in the 2024-25 School Year	**Amount** **Whole Numbers**
Total Budgeted Expenditures for High Needs Students in the LCAP	$2,786,075
Actual Expenditures for High Needs Students in LCAP	$2,381,210

Funds for High Needs Students	**Amount** **[AUTO-CALCULATED]**
2025-26 Difference in Projected Funds and Budgeted Expenditures	$404,865
2024-25 Difference in Budgeted and Actual Expenditures	$404,865

Required Prompts(s)	**Response(s)** **[FIELDS WILL APPEAR IF REQUIRED]**
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Classified Services $1,781,170; Copiers & Operational Expenses $131,380; Custodial & Maintenance $29,000; District Administration $3,023,710; Facility Leases $364,260; Graduation $20,000; Nursing

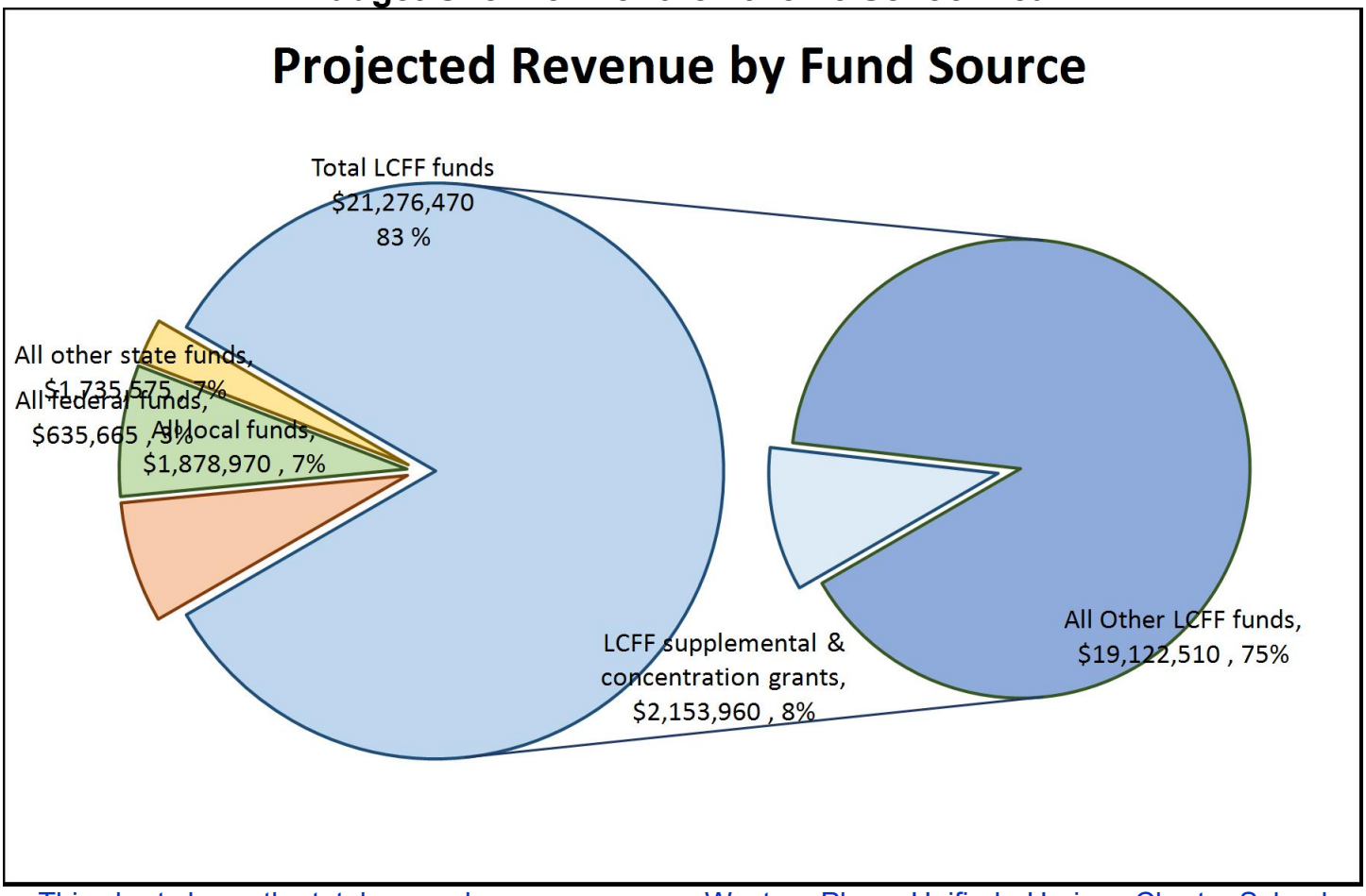
	Services $10,000; Security $8,595; Special Education $4,533,735; Technology $288,000; Utilities $92,780; WASC $11,475.
The total actual expenditures for actions and services to increase or improve services for high needs students in 2024-25 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2024-25.	Expenses initially budgeted in the LCAP were reallocated to categorical programs, budgeted TOSA and stipend positions became vacant and then unfilled, budgeted professional development was expensed to categorical programs. Projected unspent 2024-25 LCAP funds, $404,865, are budgeted for the 2025-26 LCAP.

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

Budget Overview for the 2025-26 School Year

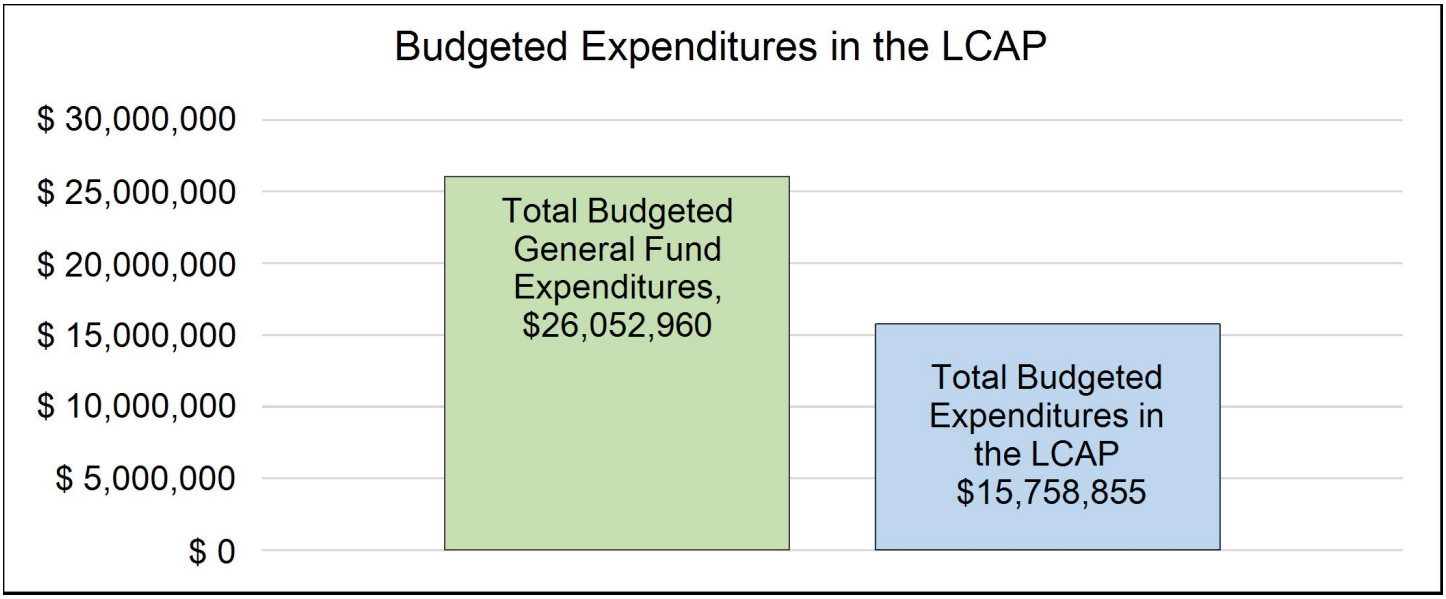


This chart shows the total general purpose revenue Western Placer Unified - Horizon Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Western Placer Unified - Horizon Charter School is $25,526,680, of which $21,276,470 is Local Control Funding Formula (LCFF), $$1,735,575 is other state funds, $1,878,970 is local funds, and $635,665 is federal funds. Of the $21,276,470 in LCFF Funds, $2,153,960 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 Western Placer Unified - Horizon 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: Western Placer Unified - Horizon Charter School plans to spend $26,052,960 for the 2025-26 school year. Of that amount, $15,758,855 is tied to actions/services in the LCAP and $10,294,105 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

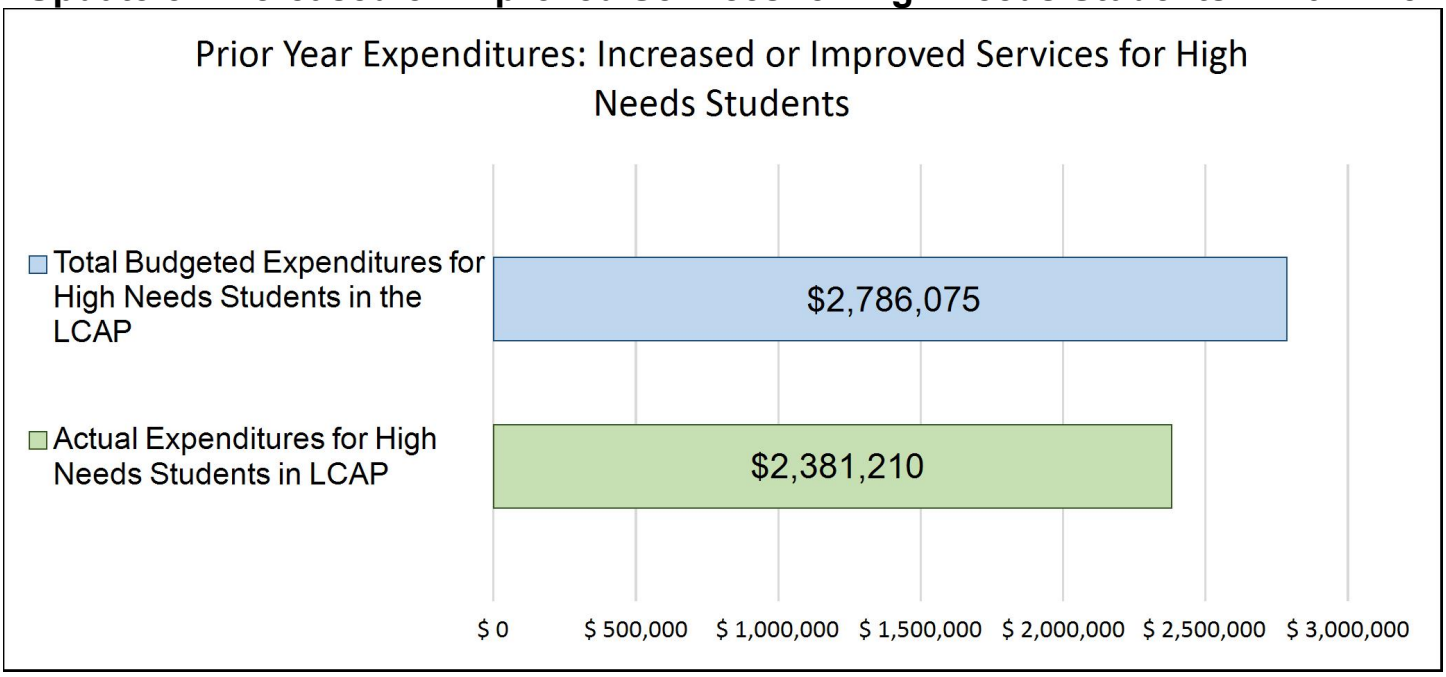
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Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Western Placer Unified - Horizon Charter School is projecting it will receive $2,153,960 based on the enrollment of foster youth, English learner, and low-income students. Western Placer Unified - Horizon Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Western Placer Unified - Horizon Charter School plans to spend $2,558,825 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Western Placer Unified - Horizon 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 Western Placer Unified - Horizon 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, Western Placer Unified - Horizon Charter School's LCAP budgeted $2,786,075 for planned actions to increase or improve services for high needs students. Western Placer Unified - Horizon Charter School actually spent $2,381,210 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $404,865 had the following impact on Western Placer Unified - Horizon Charter School's ability to increase or improve services for high needs students:

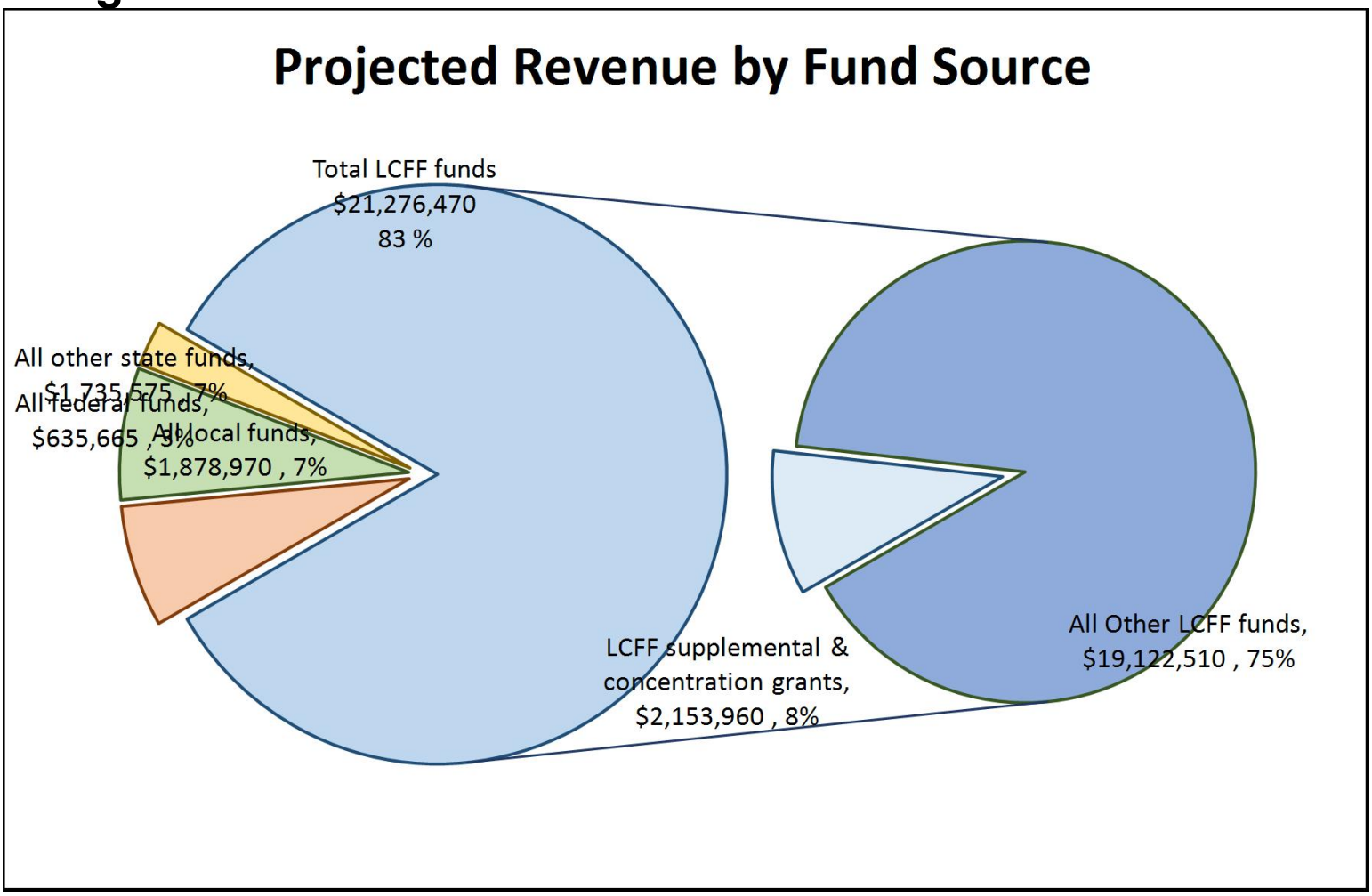
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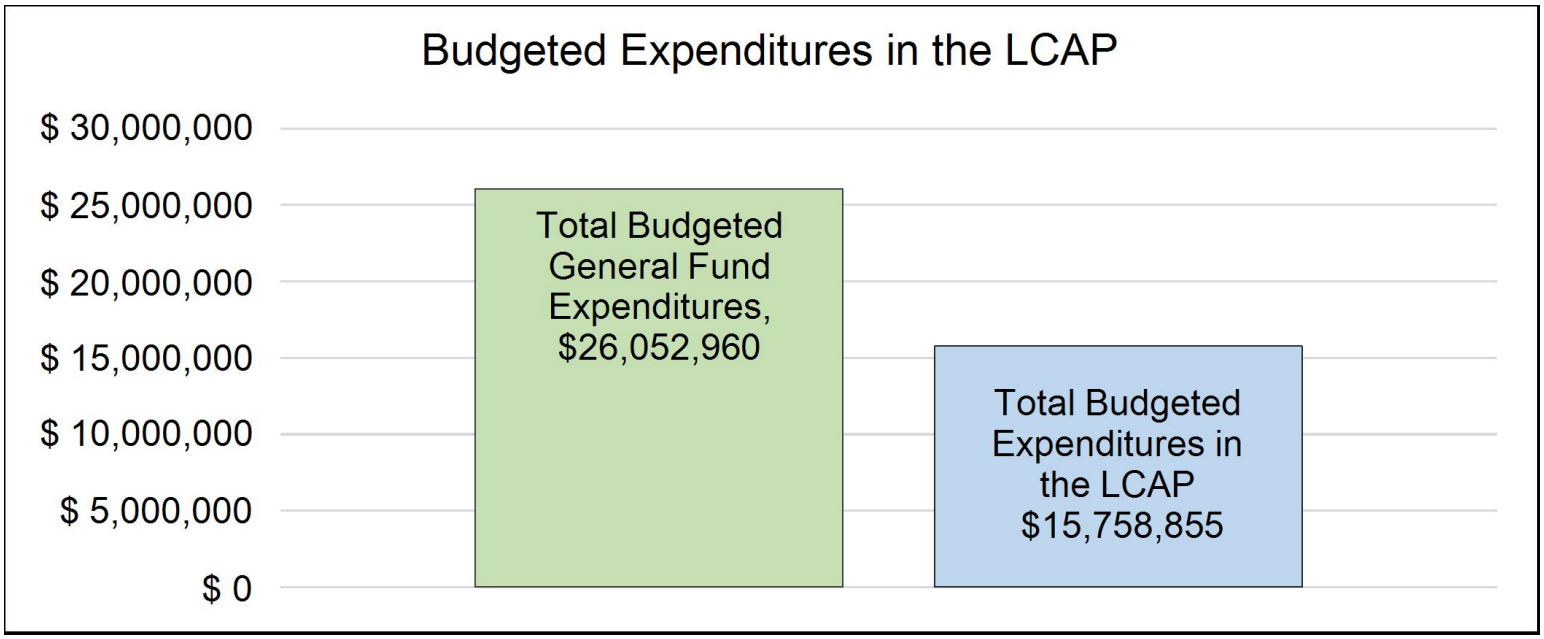


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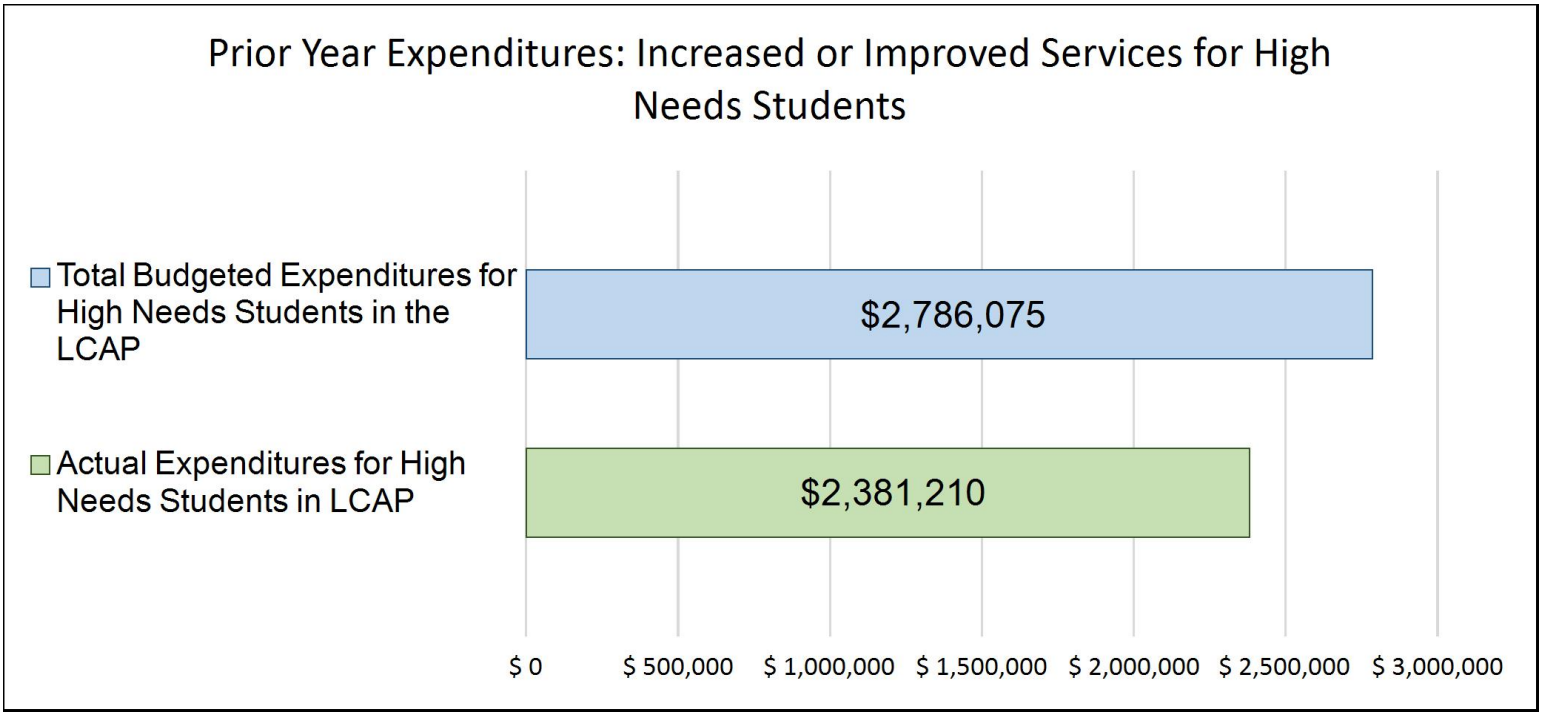
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Local Control and Accountability Plan

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
Western Placer Unified - Horizon Charter School	Tracy Wilson Director Curriculum and Instruction	twilson@hcs.k12.ca.us (916) 408-5200

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.

Horizon Charter Schools (HCS), established in 1993, is one of the oldest and largest public charter schools in the region, serving around 1,600 students annually across six counties from Transitional Kindergarten through 12th grade. HCS operates under the authorization of the Western Placer Unified School Charter and is accredited by the Western Association of Schools and Colleges. Horizon is located in Lincoln, California. Students reside within one of six counties: Sacramento, Placer, El Dorado, Nevada, Sutter, and Yuba. Horizon's diversity has been increasing with a marked increase in the socio economically disadvantaged student enrollment. 2023/24 Enrollment was 1,572: Socioeconomically Disadvantaged Students comprised 54.1% of the population and 4% increase. English Learners comprise less than 10% of the population with a marked increase in Newcomers..

Horizon offers a personalized learning environment that tailors educational plans to individual student needs, interests, and family capacities to support academic achievement. This personalized approach is executed through various instructional models such as Alternative Home Study (AHS), Blended Learning (BL), and On-Demand Learning (ODL), each offering different levels of support and interaction to suit diverse learning styles. High school students benefit from additional options like supported virtual learning, vendor-facilitated courses, and dual enrollment opportunities that enhance their readiness for college and career paths. The school has made a strategic effort to improve these programs through a triangulated support model involving core content teachers, Supervising Teachers who serve as case managers, and an extended support teams consisting of counselors and educational psychologists.

Horizon actively promotes diversity, equity, and inclusion within its educational framework. This includes collaboration with the El Dorado County Office of Education Charter Special Education Local Plan Area to enhance services for Special Education students, and engaging in

Title programs to address the needs of economically disadvantaged students. Horizon integrates extensive professional development for teachers and a robust vendor network to ensure a wide range of learning products and services that cater to diverse student needs. Additionally, the annual budgeting process aligns fiscal resources with the educational priorities, ensuring that programmatic decisions support the school's mission and educational goals effectively.

Horizon School Values: Fostering collaborative, personalized, and inclusive education that promotes comprehensive academic opportunities and holistic student development, aiming to nurture responsible, engaged, and contributing citizens from all walks of life.
Accountability, Collaboration, Courageous Resilience, Equity, Growth Mindset, Innovation, Integrity, Relationships, Respect

Horizon Mission
In collaboration with home educators, Horizon Charter Schools ensure intentional and relevant student learning by providing tailored and comprehensive educational options to empower EVERY student to develop into a contributing and thriving citizen.

Horizon has two key objectives articulated in the this multi-year LCAP which is in alignment with the WASC Self-Study completed May 2024.
1. College and Career Readiness: All students will be prepared to graduate from high school college and career ready based on a range of academic metrics.
2. Communication and Engagement: Our students, families and staff will demonstrate a focus on learning through active engagement in the Horizon School community as measured by effective communication, collaboration, and participation.

Horizon collaborates with parents and students to evaluate and recommend curriculum and resources that are standards aligned, academically rigorous, and meet the needs of individual students. Horizon actively seeks staff, community, student and family feedback in ongoing continuous improvement cycles. Families are invited to meet informally as part of the Community Advisory Network (CAN) or more formally as part of the Instructional Leadership Team (ILT). Families of English Learners are encouraged to attend the Community Advisory Network and to join the District English Learner Advisory Committee (DELAC). The quarterly CAN, ILT and DELAC meetings provide multiple opportunities for engagement and feedback. Horizon also formally presents proficiency and progress data monthly to the Staff, Community and Families as part of the Academy Reports, Department Reports, and or Ed Service Reports to the Board. This feedback is summarized multiple times throughout the year as part of our Needs Assessment process. The LCAP is developed in response to the Needs Assessment.

Reflections: Annual Performance

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

Horizon has been engaged in a multi year implementation plan to design a school responsive to the needs of students. This has included a new Academy structure, new curriculum, new learning modalities, and new interventions. The majority of training has been focused on understanding the CCSS and alignment, implementation of the new curriculum and interventions. The implementation and impact of the Multi Tiered Systems of Support (MTSS) and the Social Emotional Learning (SEL) progress of students is a key objective in both the LCAP and the WASC with implications for both the College and Career Readiness and for Engagement. MTSS has been reframed as a General Education initiative with three key Themes: Social Emotional Learning, Academics and Equity. MTSS is a comprehensive framework designed to meet the needs of the whole child by aligning all programs and interventions into a fully integrated continuum of support for the

benefit of ALL students. Staff are surveyed in order to help the Leadership Team develop an MTSS Plan. All staff have been provided training and support in MTSS. All Professional Development has been oriented around three key MTSS Themes. Students have been trained to utilize the Thrively Platform (SEL) and digital portfolio to more readily understand their strengths, explore their interests, and research aspirations for life after school.

Horizon is now engaged in a comprehensive redesign of the MTSS: to know each student by name and by need with an elevated focus on equity. This has included some additional training in MTSS and SEL. The Tiered engagement strategies seem to be working but the staff has expressed the need for more training and support with engaging the students who arrive with significant barriers or indicate significant barriers while enrolled (academic readiness, dispositions and executive functioning skills and agency, and who are experiencing social or emotional distress). Student outcome data suggests Teachers need additional training and support providing differentiated support in a timely and effective manner. Supplemental staff have been hired to support instruction including two Coordinators of Strategic Initiatives, one for Math and one for High School Success.

Horizon is reorganizing to ensure increased access to student data to help Principals develop strategic goals aligned with the LCAP, to help Teachers be more aware of who their students are and their progress on larger scaled assessments to be reviewed in comparison to local Academy level data, and the Charter leadership will have improved capacity and the data to evaluate how systems and resources are working. The Charter has reorganized the Academy structure creating four Academies: Grades Tk-2, Grades 3-5 (added), Grades 6-8, and Grades 9-12. The middle school has redesigned the instructional models and resources including the use of interim assessments to improve academic outcomes. The Charter has restructured the high school instructional model to include proactive support for core classes employing a push-in model. Horizon has invested in additional staffing, a Data Specialist, and technology tools to ensure Academies are informed of student progress in a timely manner. Professional development in data analytics is ongoing to bolster the capacity of all staff to use data to adjust programs and instructional activities to meet the specific needs of students.

Horizon uses the following CA sate approved verified data assessments as benchmark resources to inform program development and to monitor student progress outside of the curriculum based measures and Academy level assessments. All students complete these benchmark assessments at the beginning of the year and at the end of the year. Students who are not progressing are administered an additional Middle of the Year Assessment: iReady: K-8 ELA and MATH and the iXL: High School ELA and MATH. Horizon also administers the Smarter Balanced Focused Interim Assessment Blocks (FIABs) to guide and monitor student progress in Writing.

This data is also used to evaluate the effectiveness of programs. Students who are not progressing or show limited growth overtime or who are significantly below grade level receive a personalized intervention plan. Research based intervention resources are screened by Horizon staff for their efficacy within the independent study program to help ensure the plans include resources that have been validated as working with Horizon students. This efficacy study is in early development but this LCAP will improve the capacity to better review, study, and recommend first instruction best practices (Tier 1) and interventions (Tier 2).

Beginning in 2025/26 all primary students will complete an early literacy screening to identify students who may need additional support with critical foundational literacy skills impacting reading development. Staff training will include administration of the assessment and data analysis to ensure Teachers are able to respond to the identified student needs.

2023/2024 WASC Goals that have been integrated into the LCAP.

1. HCS will enhance communication with families by expanding direct outreach and investing in the Community Advisory Network to ensure that all families are informed and engaged.
2. HCS will strengthen in-service staff training, community events and college/career opportunities to improve socialization and engagement within the school community, fostering a more connected and supportive educational environment.
3. Refine professional development to include Universal Design for Learning focused on standards and practices to enhance instruction and improve student outcomes in core subjects, addressing identified gaps in performance.
4. The school will implement an Ethnic Studies course by 2025, either directly or through dual enrollment options, to broaden cultural awareness and meet evolving educational standards and needs

LCAP Goal (1) College and Career Readiness
All students will be prepared to graduate from high school college and career ready based on a range of academic metrics.

HIGH SCHOOL SUCCESS

The High School Academy comprises over 40% of the student body enrollment and they continue to make strides relative to College and Career Indicators and the Graduation Rate. The overall progress is High School has improved substantially and the performance gap is closing for all subgroups across varied metrics. Horizon is not in parody with the CA state average for the Graduation Rate for ALL students (RED Indicator on the Dashboard in 22/23 is now GREEN for increases; LCAP Action Items 1.1, 1.3 and indirectly 1.4 and 1.5). Horizon is not in parody with the CA state College and Career Indicator (YELLOW) with achievement gaps for Students with Disabilities and Hispanic, students. There is a study team working to identify the root causes with an objective of substantially increasing proficiency and growth across all metrics. Although all metrics indicate progress, this will remain a key objective for improvement in both the LCAP and the Academy level PLCs. The Charter has completed a reorganization of the high school model to provide supplemental push-in support for students as a proactive strategy (LCAP Action Items 1.3, 1.4, 1.5). A new Coordinator has been hired to help address high school success.

Improve the Graduation Rate
(RED) Indicator on the Dashboard: Students with Disabilities; LCAP Action Items 1.1, 1.3

LCAP Goals addressing these needs:

1.1 High School Comprehensive Support
1.3 High School Success and CCI support, Counselors
1.4 Continuous Improvement: Charter-wide Professional Learning and Curriculum Material
1.5 Director of Curriculum and Instruction and Support Specialist

Other Goals relative to High School Success, College and Career Indicator (CCI)

CCI: Increase the percent of ALL students "Prepared" LCAP Goals 1.18, 1.19, 1.20, 1.21

CCI: Increase the percent of SWD students - RED- "Prepared" LCAP Goal 1.19
CCI: Increase the Percent of students who complete the A-G course pathway and close achievement gaps; LCAP Goal 1.24
CCI: Increase the Number of Students who complete the CTE Pathways; LCAP Goal 1.24

LCAP Action Items addressing these needs:

1.1 High School Comprehensive Support
1.3 High School Success and CCI support, Counselors
1.4 Continuous Improvement: Charter-wide Professional Learning and Curriculum Material
1.5 Director of Curriculum and Instruction and Support Specialist

MATH

The overall proficiency in MATH has improved and is in parody with the state. The performance gap is closing for all subgroups with the following remaining focus areas: Students with Disabilities (RED Indicator on the Dashboard, 22/23, YELLOW 23/24); Hispanic students (23/23 and 23/24 ORANGE Indicator on the Dashboard); A Math Study Team has been assembled. The Team analyzed a wide body of evidence for trends to guide improvement plans. They have also begun to conduct root cause analysis at the Academy level with an objective of substantially increasing proficiency and growth. Although all metrics indicate growth, Math will remain a key objective for improvement in both the LCAP and Academy level meetings. A new Coordinator has been hired to help address instruction in Math.

GOAL: Improve MATH Proficiency and Decrease the Distance form Standard

Increase Math proficiency and decrease distance from standard for all students; LCAP Goals 1.6,1.7, 1.8, 1.9, 1.10, 1.11,1.12
(ORANGE) Indicator on the Dashboard; Hispanic students; LCAP Goals 1.6, 1.8
(YELLOW) Indicator on the Dashboard; Students with Disabilities; LCAP Goals 1.6, 1.7
Long Term English language Learners not currently a Dashboard Indicator color but internal data indicates LTELs will require action items; LCAP Goals 1.6, 1.10

LCAP Action Items addressing these needs:

1.2 Blended Learning and Tier 1/Tier 2 Targeted Learning K-5
1.4 Continuous Improvement: Charter-wide Professional Learning and Curriculum Material
1.5 Director of Curriculum and Instruction and Support Specialist

English Language Arts

The overall proficiency in ELA has maintained and the performance gap is closing for all subgroups with lesser growth noted for: Hispanic students (ORANGE Indicator on the Dashboard); and English Language Learner students (ORANGE Indicator on the Dashboard). Long Term English Language Learners are not a color on the dashboard but data indicates significant growth needed. Socio Economically

Disadvantaged students (ORANGE Indicator on the Dashboard) was not previously identified with an LCAP Goal but a Goal (1.25) will be added in 24/25 as SED students comprise over half the student population. ELA will remain a key objective for improvement in both the LCAP and Academy level PLCs.

GOAL: Improve ELA Proficiency and Decrease the Distance form Standard

(ORANGE) Indicator on the Dashboard; Socio Economically Disadvantaged; LCAP Goal 1.25
(ORANGE) Indicator on the Dashboard; Hispanic students; LCAP Goal 1.14
(ORANGE) Indicator on the Dashboard; English Language Learner students; LCAP Goal 1.15
Long Term English Language Learners; LCAP Goal 1.16

LCAP Action Items addressing these needs:

1.2 Blended Learning and Tier 1/Tier 2 Targeted Learning K-5
1.4 Continuous Improvement: Charter-wide Professional Learning and Curriculum Material
1.5 Director of Curriculum and Instruction and Support Specialist

PROFESSIONAL DEVELOPMENT

HCS is redefining Tier 1 and Tier 2 universal instruction and intervention with intense monitoring of all students as part of the broader Charter objective to know all students by name and by need. There is an additional equity objective to ensure staff are aware of their students demographics and subgroup identification to ensure all staff can effectively monitor students with an equity lens. Additional staffing and resources have been allocated to support the Curriculum and Instruction Department to help build, implement and monitor the implementation of the MTSS and the elevated equity objectives including LCAP designated student groups who have been identified as underserved based on outcome data, and monitor the alignment of the Academies to the LCAP and equity goals. Additional staffing and resources will be allocated to support the Academies with instructional coaching and support through the use of Teachers on Special Assignment (TOSAs). Teachers on Special Assignment will be hired to improve and increase teacher capacities to provide an appropriately challenging learning program based upon a body of evidence. Key strategies will include improving new Teacher onboarding, instructional coaching and support for differentiation through the strategic use of Data, implementation of Universal Design for Learning and Multi Tiered Systems of Support to improve student success and continuity across a range of metrics, and elevating an equity lens.

To improve services and support to students Horizon will provide training to develop Teacher knowledge, skills, and practices to engage in continuous improvement systems and cycles of inquiry as part of a school-wide redesign of MTSS to know and support each student by name and by need. Training plans include: Data, MTSS, UDL, Equity, Engagement, and on-going professional development in curriculum and intervention resources. This should directly impact student outcomes including referrals for engagement, exits for engagement and overall proficiency across all metrics but specific monitoring of: Struggling Students, English Learners and Long term English Learners, Special Education students, Students with SEL needs, and Foster/Homeless. This should increase the impact of professional development specifically related to equity objectives and Teacher confidence to support differentiated learners. Horizon expects to increase the impact of

professional development specifically related to equity objectives and Teacher confidence to support differentiated learners as evidenced by Teacher surveys. Horizon has implemented 2 years of Formal Systemize the professional development paired with personalized professional development. All Teachers participated in Curriculum PD, MTSS PD, ELL PD, and SEL PD. The weekly PLCs also provide an opportunity for training both formally and informally. The Teacher surveys indicated the training provided was well organized and informative but they also requested more comprehensive training and support for differentiation and SEL.

LCAP Action Items addressing these needs:
1.4 Continuous Improvement: Charter-wide Professional Learning and Curriculum Material
1.5 Director of Curriculum and Instruction and Support Specialist

LCAP and WASC GOAL (2) Communication and Engagement
Our students, families and staff will demonstrate a focus on learning through active engagement in the Horizon School community as measured by effective communication, collaboration, and participation.

Overall, students report they are satisfied with their experience at Horizon. Horizon has implemented a newer index to measure student wellness and HOPE. The data has been used to create interventions and develop social emotional programs. Additional curriculum has been selected to pilot to further support our collective capacity to understand student's needs and improve a strategic response. An area which has generated a more intensive objective for improvement is student:student connections. 65% of students expressed they do not feel well connected to other students. The Local Indicator Self Reflection and Rating also identified (Priority 3) Section 2: Building Partnerships for Student Outcomes as an area of Initial Implementation. This data combined with weekly 1:1 interactions and meetings with Teachers have prompted several new goals moving forward with an intention to improve social interaction opportunities, diversify the opportunities, improve online engagement in classes, and improve communication regarding opportunities.

Improve continuity, the percent of students who return each year
Decrease students who exit the school due to “engagement”
Increase student participation rates in the social emotional indicators used to provide timely support and develop programs
Improve social/emotional support as measured by student surveys
Diversify engagement opportunities for students including civic engagement and public service to develop a sense of belonging as measured by student surveys
Increase student engagement in social opportunities designed to develop student:student connections as measured by participation rates
Increase student online engagement in synchronous classes as measured by staff surveys
Increase communication methods to align with student, family preferences as measured by survey results
Ensure 97% participation rate for all required state and local assessments to inform the development of an appropriate personalized learning plan.

LCAP Action Items addressing these needs:
2.1 Engagement, SEL, Community Development
2.2 Student Services support
2.3 Family Outreach and Engagement

2.4 Technology to improve communication and engagement

Horizon is engaged in an intensive effort to build communication and relationships between all community members: families, students, staff, and administration. Metrics indicate improved communication and engagement outcomes. Teacher surveys, PLC feedback and leadership indicate Teachers and leaders need more progress data in a timely manner and in more usable way to use the data to inform program improvement including disaggregated data by student group and by region. The following strategic goals have been developed to improve parent/family engagement and school climate.

Increase Family Engagement: "Horizon has improved community and student engagement through increased social opportunities"
Increase Communication methods to align with student, family preferences as measured by survey results: "Horizon tries to use my preferred method for communication
Increase Community Collaboration and Feedback: Community Advisory Network meetings Attendance and Survey completion rates
Improve Communication as measured by family surveys: "Horizon has improved community and student engagement through increased and effective communication"
Improve Community Engagement as measured by Surveys: "Horizon has improved community and student engagement through well-planned events, trips, and connectors"
Increase Community Collaboration and Feedback: Charter-wide end of Year family survey completed (1:1)

LCAP Action Items addressing these needs:
2.1 Engagement, SEL, Community Development
2.2 Student Services support
2.3 Family Outreach and Engagement
2.4 Technology to improve communication and engagement

Special Education

In 2022/23, HCS began to collaborate with the El Dorado County Office of Education Charter Special Education Local Plan Area, SELPA, to collaborate with other small Charters to improve programs and services for Special Education students. The EDCOE Charter SELPA offers professional learning networks, similar to PLCs, that align with HCS goals which include psychologists, speech therapists, education specialists and administrators. In 2024 this will remain a significant objective of the MTSS system and model for continuous improvement. In 2024/25the Charter began collaborating with the Placer County Office of Education as part of a Differentiated Assistance objective to improve outcomes for Special Education Students. Local and state wide data indicates Special Education students remain under served. Outcome data has improved across all metrics but it has not increased parallel to the increases for ALL students and across multiple metrics remains a low growth student population. A study team specifically dedicated to Special Education success has been developed and they have identified several key strategies including monitoring the graduation progress for students, improving differentiated instruction through training and support, the employment of a specialist to provide coaching and direct service to students, redesign of the MTSS to include SEL and to reframe Tier 1 and Tier 2 instruction as a general education initiative, and regular collaboration and progress monitoring of students between general education Teachers and the SpEd Case Managers/SAIS providers. An Additional Coordinator of Strategic Initiatives with a special education credential has been hired to provide instructional coaching and program design support to improve High School Success.

Differentiated Assistance Qualifier
(RED) Grad Rate Indicator on the Dashboard: Students with Disabilities; LCAP Goals 1.1, 1.3
(RED) Indicator CCI: Students with Disabilities "Prepared" LCAP Goal 1.19

English Learner Progress

The English Learner Progress Indicator (YELLOW) reflects 49.3% making progress towards English language proficiency which decreased by 1.4%. Although progress has been made, other Indicators identify English Learners as a focus population for improved support and services including increasing teacher capacity to support students.

(ORANGE) ELL English Language Arts: LCAP Goal 1.15

LCAP Action Items addressing these needs:

1.2 Blended Learning and Tier 1/Tier 2 Targeted Learning K-5
1.4 Continuous Improvement: Charter-wide Professional Learning and Curriculum Material
1.5 Director of Curriculum and Instruction and Support Specialist

Reflections: Technical Assistance

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

Comprehensive Support and Improvement

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

Schools Identified

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

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.

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
Parent/Families and the Community Communication	Quarterly: Horizon reviews survey data with the Instructional Leadership Team and the District English Learner Advisory Committee and with the Community Advisory Network. These sessions are offered live, in a synchronous ZOOM setting and they are recorded so that families can review them on demand. Feedback is collected directly during these meetings. Following each Meeting is a Survey to provide time to further reflect and gather formal feedback. Each meeting is promoted directly to all partners via a direct email invitation and all related information is shared on the Staff and Family HUB. Parent mentors provide a wide array of services and support to families. Through these interactions, the Parent mentors are able to gather critical feedback regarding programs and plans. A Parent mentor is part of the ILT/DELAC and CAN as a non-voting consultant to provide insights and feedback. Teacher on Special Assignment (TOSAs) provide a wide array of services and support to families including weekly office hours. Through these interactions, the TOSAs are able to gather critical feedback regarding programs and plans. A TOSA is part of the ILT/DELAC and CAN as a non-voting consultant to provide insights and feedback. Meetings Dates in 2024/2025 Overview and Training Meetings 10/17/24 11/04/24

Educational Partner(s)	Process for Engagement
	Instructional Leadership Team and District English Learner Advisory Subcommittee (ILT and DELAC), 3:00 11/13/24 01/06/24 03/05/24 05/07/24 Community Advisory Network Meetings (CAN), 12:00-1:00 11/20/24 01/15/24 03/12/24 05/14/24 • Monthly: Teachers meet directly with families in a 1:1 meeting to review student programs, progress, and to provide feedback which is shared within and across Academies • Monthly: The Academies share their program and progress data at the public Board Meetings. Board Meetings include live feedback sessions. • Monthly: The Assistant Superintendent Reports on programs, the LCAP and other related topics at the Board Meetings. Board Meetings include live feedback sessions. • Monthly: The Superintendent produces a newsletter which communicates directly to parent/families and all staff current programs and updates which provides families an opportunity to respond to the Superintendent • Monthly: The Superintendent and the Board work in tandem to develop and review progress on Board Goals related to the LCAP as part of continuous improvement and alignment
Strategic Teams	• The Special Education Success Team (Compliance Improvement Monitoring, CIM) was created in 2023/24 to address significant and consistent performance gaps across a range of metrics. This Team has reviewed the LCAP progress data and has provided critical feedback in the

Educational Partner(s)	Process for Engagement
	development of the strategic plan, LCAP. The Team consisted of members form each Academy, SpEd Staff, Administrators and consultation with the El Dorado County SELPA. This Team provided critical feedback to the development of the LCAP. Meeting Dates: 11/01/24, 12/06/25, 2/7/25, 3/6/25, 3/7/25 comprehensive team meeting with administrators, 4/4/25, 5/2/25, 6/6/25 • The High School Success Team was created in 2023/24 to address significant and consistent proficiency gaps or low growth across a range of metrics. These Teams have reviewed the LCAP progress data and have provided critical feedback in the development of the strategic plan, LCAP. In 2025/26 this led to interest based problem solving training and collaboration meetings: 12/17/25, 2/24/25, 3/17/25, 2/20 was a broader collaboration session with administrators. • The Math Success Team was created in 2023/24 to address significant and consistent proficiency gaps or low growth across a range of metrics. These Teams have reviewed the LCAP progress data and have provided critical feedback in the development of the strategic plan, LCAP. In 2025/26 this led to interest based problem solving training and collaboration meetings: 12/17/25, 2/24/25, 3/17/25, 2/20 was a broader collaboration session with administrators
Student Communication and Feedback:	Student feedback is gathered for consideration using a variety of tools including 1:1 interviews. LCAP goals are presented directly to students annually for feedback and shared in the High School classrooms to promote participation in the survey. Dates of Classroom Visits: February 19, 2025: 8:45, 10:15, 10:45 and Feb 24 2:00 and 2:45

Educational Partner(s)	Process for Engagement
	High School students are also key members of the Instructional Leadership Team and the District English Learner Advisory Committee. The data from these surveys is shared with the ILT/DELAC and CAN quarterly so that the LCAP can reflect student aspirations and feedback. Meetings Dates in 2024/2025 Overview and Training Meetings 10/17/24 11/04/24 Instructional Leadership Team and District English Learner Advisory Subcommittee (ILT and DELAC), 3:00 11/13/24 01/06/24 03/05/24 05/07/24 Community Advisory Network Meetings (CAN), 12:00-1:00 11/20/24 01/15/24 03/12/24 05/14/24
Staff Feedback Communication and Feedback	Staff feedback is gathered for consideration using a variety of methods including the Professional Learning Communities with goals aligned to the LCAP. LCAP goals are presented directly to staff annually for feedback and their responses are shared with the Instructional Leadership Team, the District English Learner Advisory Committee and the Community Advisory Network and summarized annually in the LCAP Survey so that the LCAP can reflect staff aspirations and feedback.

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

Horizon completed a multi-year self assessment as part of the 2023/24 WASC Self Study process. This was a comprehensive review including all educational partners. Additionally, Horizon applied for Title program funding in 2023. This included a formal Needs Assessment

and engaged all community partners. This is an on-going process with feedback from all partners driving programs, improvement strategies, and budget.

Horizon has three target audiences for gathering feedback specifically related to the LCAP as part of a continuous improvement process: Students, Parent/Families and the Community, and the Staff. Their feedback is evaluated and analyzed formally as part if the ILT/DELAC and as part of the Leadership Team for the District.

Strategies and Focus Areas Resulting from Feedback from all sources:

Goal1: College and Career Readiness

Maintain Math goals with an elevated lens on closing persistent achievement gaps (LCAP Action Items 1.2, 1.4, 1.5) and GOALS: 1.6, 1.7, 1.8, 1.9, 1.10, 1.11, 1.12;

- Supplemental staff was hire to support Math: Coordinator of Strategic Initiatives, Math Focus.

Focus on the College and Career Indicators (Graduation Rate, CTE completion, A-G completion) with an elevated lens on closing persistent achievement gaps (LCAP Action Items 1.3, 1.4, 1.5) and GOALS: 1.1, 1.2, 1.3, 1.4, 1.5, 1.18, 1.19, 1.20, 1.21, 1.24); Focus specifically on the Graduation Rates with an elevated lens on closing persistent achievement gaps with Special Education Students (LCAP Action Items 1.3, 1.4, 1.5) and GOALS: 1.1, 1.2, 1.3, 1.4, 1.5;

- Supplemental staff was hired: Coordinator of Strategic Initiatives, High School Focus.

Revisit how First Instruction is implemented (Tier 1) and how Teachers respond to indications of students who struggle (Tier 2) to ensure timely and effective support (LCAP Action Items 1.1, 1.2, 1.3, 1.4, 1.5) and GOALS: 1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11, 1.12, 1.13, 1.14, 1.15, 1.16, 1.17, 1.18, 1.19, 1.20, 1.21, 1.24)

- Reorganization of the Academy structure creating 4 Academies: Grades Tk-2, Grades 3-5 (added), Grades 6-8, and Grades 9-12
- Reorganization of the middle school instructional models and resources to improve ELA and Math outcomes
- Reorganization of high school model to better meet the needs of students.

Goal 2: Engagement and Communication

Maintain Family and Student engagement goals (LCAP Action Items 2.1, 2.2, 2.3, 2.4) and GOALS: 2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.10, 2.11, 2.12, 2.13, 2.14, 2.15

- Increase support for students who experience social emotional distress and training for staff to respond to students (LCAP Action Items 1.4 and 1.5) and GOALS: 2.22
- Encourage homeroom student participation and cameras on
- Provide more structured opportunities for students to engage with their peers

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	College and Career Readiness All students will be prepared to graduate from high school college and career ready based on a range of academic metrics.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Horizon has developed several key focus areas intended to improve academic outcomes across multiple metrics and each has evolved after deep data analysis, systems evaluations, program reviews, needs assessments including surveys and 1:1 interviews with students and families. The large buckets for improvement include: High School Success, Math and ELA Improvement and Success; CCI Success; MTSS redesign and program alignment, Special Education Success, and Professional Development and Instructional Coaching.

The High School Academy comprises over 40% of the student body enrollment and they continue to make strides relative to College and Career Indicators (CCI) and the Graduation Rate. The overall progress is High School has improved substantially and the performance gap is closing for all subgroups across varied metrics. Horizon is not in parody with the CA state average for the Graduation Rate for ALL students and is (RED for Students with Disabilities. Horizon is not in parody with the CA state average for the College and Career Indicator (CCI) for ALL students (LOW Indicator on the Dashboard). Although progress has been made in high school success, the percentage of students completing the full A-G course pathway is still low. The Graduation Rate for all students has been inconsistent with some improvements but the subgroup performance remains low especially for Special Education, Hispanic students and English Learners. The number of students completing CTE Pathways is very low with limited CTE programs offered directly by Horizon. CTE opportunities are available via dual enrollment but students have identified the enrollment and application process as barriers to dual enrollment. Horizon also needs to continue to expand opportunities and monitor enrollment in A-G courses and continue developing the dual enrollment program with expanded CTE options. These will be key focus areas with both short term strategic goals and long term system analysis as part of the High School Success Team and program development.

In 2024/2025 Horizon began to work with the Placer County Office of Education, Differentiated Assistance, to improve the graduation rate and the College and Career Indicator. Here are some of the key focus areas.

High School Success

New staff: Coordinator of Strategic Initiatives with a specific focus on High School Success
Focus on monitoring and increasing the Graduation Rate
Increase monitoring of subgroup performance; gaps are closing, but still below CA averages
Increase training and monitoring of students progress in CCI
Reduce barriers to dual enrollment access; expansion of CTE and A-G options needed

Special Education Success

New staff: Coordinator of Strategic Initiatives with a specific focus on special education
Partnership with EDCOE Charter SELPA for collaboration and PD
Special Education students show improvement, but lag behind all-student progress
Strategies include graduation monitoring, instructional coaching, and MTSS redesign with SEL and Tier 1/2 integration
Increased collaboration between general and special education teams

Math and ELA Success

New staff: Coordinator of Strategic Initiatives with a specific focus on Math
Data-driven Academy meetings using inquiry cycles with a strategic focus on LCAP goals
Focus on standards alignment, use of varied assessment data, and target intervention
Implementation of key strategies monitored by Academy administrators and monthly by Leadership

Multi-Tiered Systems of Support (MTSS) Redesign

Emphasis on strong Tier 1 instruction and responsive Tier 2 interventions
Focus on knowing students "by name and by need"
Incorporation of equity lens tied to student demographics and LCAP groups
Increased staffing and support for MTSS implementation and monitoring
Tracking engagement and special populations progress formally

Professional Development & Instructional Coaching

Weekly staff meetings are levered to build in professional development opportunities and implementation monitoring
Three positions have been created to formalize instructional coaching and support: Two Coordinators of Strategic Initiatives, Math and High School Success; One Assessment and Accountability Data Specialist
Use of Teachers on Special Assignment (TOSAs) to support instructional quality and engagement of students
On going training on MTSS, UDL, assessment, equity and engagement, and data usage
Strategic and sustained focus on continuous improvement and differentiated instruction
Target improvement in engagement, setting goals with clear outcomes, and improving access for underserved student groups

English Learner Progress

The English Learner Progress Indicator (YELLOW) reflects 49.3% making progress towards English language proficiency. Indicators identify English Learners as a focus population for improved support and services including increasing teacher capacity to support students.

(ORANGE) ELL English Language Arts: LCAP Goal 1.15

LCAP Action Items addressing these needs:

1.2 Blended Learning and Tier 1/Tier 2 Targeted Learning K-5
1.4 Continuous Improvement: Charter-wide Professional Learning and Curriculum Material

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CA Dashboard: Graduation Rate, ALL	GRAD RATE: Increase the Graduation Rate by 5% annually for ALL Students (RED) Indicator on the Dashboard for ALL students 2022/2023 ALL: 73%	2023/2024 80% MET		Meet or exceed CA comparison by increasing annual Graduation Rate by 5% annually 2025/2026: GRAD RATE ALL 88%	
1.2	CA Dashboard: Graduation Rate, Hispanic	GRAD RATE: Increase the Graduation Rate by 10% annually for Hispanic Students (RED) Indicator 2022/2023 HISPANIC: 35%	2023/2024 78.8% MET		Meet or exceed CA comparison by increasing annual Graduation Rate by 10% annually 2025/2026: GRAD RATE	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					HISPANIC 65%	
1.3	CA Dashboard: Graduation Rate, SWD	GRAD RATE: Increase the Graduation Rate by 10% annually for Students with Disabilities (RED) Indicator 2022/2023 SWD: 55%	2023/2024 64.1% Nearly Met		Meet or exceed CA comparison by increasing annual Graduation Rate by 10% annually 2025/2026: GRAD RATE SWD 85%	
1.4	CA Dashboard: Graduation Rate, SED	GRAD RATE: Increase the Graduation Rate by 5% for Socio Economically Disadvantaged (ORANGE) Indicator 2022/2023 SED: 69%	2023/2024 77.3% MET		Meet or exceed CA comparison by increasing annual Graduation Rate by 5% annually 2025/2026: GRAD RATE SED 84%	
1.5	CA Dashboard: Graduation Rate, ELL	GRAD RATE: Increase the Graduation Rate for English Language Learners 2022/2023 ELL: 64%	2023/2024 78.6% MET		Meet or exceed CA comparison by increasing annual Graduation Rate by 5% annually 2025/2026: GRAD RATE ELLs: 79%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.6	CA Dashboard and CAASPP MATH, ALL	MATH, ALL Students: Increase Math Proficiency and Decrease Distance below Standard (ORANGE) Indicator on the Dashboard 2022/2023 ALL 35% 51.2 points below standard	2023/2024 32.9 % Proficient -47.4 Points Below Standard Not Met		Meet or exceed CA comparison by increasing Math Proficiency and decreasing Distance below Standard 5% and 5 Points annually 2025/2026: MATH -ALL ALL 55% ALL - 20	
1.7	CA Dashboard and CAASPP, SWD	MATH, SWD: Increase Math Proficiency by 10% annually and Decrease Distance below Standard by 10 Points annually (RED) Indicator on the Dashboard 2022/2023 SWD 12% SWD -102	2023/2024 16.5 % Proficient, Not Met -86.3 Points Below Standard, MET		Meet or exceed CA comparison by increasing Math Proficiency by 10% and decreasing Distance below Standard by 10 Pints annually 2025/2026: MATH SWD SWD 42% SWD -72	
1.8	CA Dashboard and CAASPP MATH, Hispanic	MATH, Hispanic: Increase Math Proficiency by 10% annually and Decrease Distance below Standard by 10 Points annually (RED)	2023/2024 33.33 % Proficient -72 Points Below Standard Not Met		Meet or exceed CA comparison by increasing Math Proficiency by 10% and decreasing Distance below	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Indicator on the Dashboard 2022/2023 HSPANIC 29% HSPANIC -73			Standard by 10 Points annually 2025/2026: MATH Hispanic HISPANIC 59% HISPANIC -43	
1.9	CA Dashboard and CAASPP MATH, ELL	MATH, ELL: Increase Math Proficiency and Decrease Distance below Standard (ORANGE) Indicator 2022/2023 ELL 16% ELL -75	2023/2024 13.05 % Proficient -68 Points Below Standard Not Met		Meet or exceed CA comparison by increasing Math Proficiency by 10% and decreasing Distance below Standard by 10 Points annually 2025/2026: Math ELL ELL 35% ELL -20	
1.10	CA Dashboard and CAASPP MATH, LTELL	MATH, LTELL: Increase Math Proficiency for Long Term English language Learners 2022/2023 LTELL .04% No Dashboard 22/23	2023/2024 6.6% Proficient -68 Points Below Standard, baseline data Not Met		Meet or exceed CA comparison by increasing Math Proficiency by 10% and decreasing Distance below Standard by 10 Points annually 2025/2026: MATH LTEL LTEL 25%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.11	CA Dashboard and CAASPP MATH, African American	MATH, African American: Increase Math Proficiency and Decrease Distance below Standard (ORANGE) Indicator on the Dashboard 2022/2023 AFAM 16% AFAM -75	2023/2024 40% Proficient -45.8 Points Below Standard MET		Meet or exceed CA comparison by increasing Math Proficiency by 10% and decreasing Distance below Standard by 10 Points annually 2025/2026: MATH AfAm AFAM 46% AFAM - 20	
1.12	CA Dashboard and CAASPP MATH, Two or More Races	MATH, Two or More Races: Increase Math Proficiency and Decrease Distance below Standard (ORANGE) Indicator on the Dashboard 2022/2023 TMR 16% TMR -75	2023/2024 36.66 % Proficient -55.2 Points Below Standard MET		Meet or exceed CA comparison by increasing Math Proficiency by 10% and decreasing Distance below Standard by 10 Points annually 2025/2026: MATH ToM TMR 45% TMR -20	
1.13	CA Dashboard and CAASPP ELA, SWD	ELA, SWD: Increase ELA Proficiency and Decrease Distance below Standard (ORANGE) Indicator on the Dashboard	2023/2024 23.7 % Proficient -53.2 Points Below Standard Not Met		Meet or exceed CA comparison by increasing ELA Proficiency by 10% and decreasing Distance below	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2022/2023 SWD 16% SWD -58%			Standard by 10 Points annually 2025/2026: ELA SWD SWD 45% SWD -28	
1.14	CA Dashboard and CAASPP ELA, Hispanic	ELA, Hispanic: Increase ELA Proficiency and Decrease Distance below Standard (ORANGE) Indicator on the Dashboard 2022/2023 HISPANIC 36% HISPANIC -9	2023/2024 61.3 % Proficient -11.8 Points Below Standard Nearly Met		Meet or exceed CA comparison by increasing ELA Proficiency by 10% and decreasing Distance below Standard by 10 Points annually 2025/2026: ELA HISP HISP 50% HISP +3	
1.15	CA Dashboard and CAASPP ELA, ELL	ELA, ELL: Increase ELA Proficiency and Decrease Distance below Standard (ORANGE) Indicator on the Dashboard 2022/2023 ELL 11% ELL -51	2023/2024 8.69 % Proficient -51.6 Points Below Standard Not Met		Meet or exceed CA comparison by increasing ELA Proficiency by 10% and decreasing Distance below Standard by 10 Points annually 2025/2026: ELA ELL ELL 40%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					ELL -20	
1.16	CA Dashboard and CAASPP ELA, LTEL	ELA, LTEL: Increase ELA Proficiency; No Dashboard 22/23 2022/2023 LTEL 05%	2023/2024 6.67% Proficient -113.1 Points Below Standard, baseline Not Met		Meet or exceed CA comparison by increasing ELA Proficiency by 10% and decreasing Distance below Standard by 10 Points annually 2025/2026: ELA LTEL LTELL 35%	
1.17	CA Dashboard ELA, African Americans	ELA, African American: Increase ELA Proficiency and Decrease Distance below Standard 2022/2023 AFAM 30% AFAM -54	2023/2024 57.14 % Proficient -4.6 Points Below Standard MET		Meet or exceed CA comparison by increasing ELA Proficiency by 10% and decreasing Distance below Standard by 10 Points annually 2025/2026: ELA AfAm AFAM 55% AFAM -20	
1.18	CA Dashboard CCI, ALL	CCI, ALL: Increase the Percent of ALL Students "Prepared" (LOW) on the Dashboard	2023/2024 32.3% Prepared Not Met		Meet or exceed CA comparison by increasing annual CCI by 10% annually	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2022/2023 HCS-ALL 28%			2025/2026: CCI, ALL ALL 58%	
1.19	CA Dashboard CCI, SWD	CCI, SWD: Increase the Percent of SWD "Prepared" (LOW) on the Dashboard 2022/2023 HCS SWD 15%	2023/2024 5.4% Prepared Not Met		Meet or exceed CA comparison by increasing annual CCI by 10% annually 2025/2026: CCI, SWD SWD 45%	
1.20	CA Dashboard CCI, Hispanic	CCI, Hispanic: Increase the Percent of Hispanic "Prepared" (LOW) on the Dashboard 2022/2023 HISPANIC 20%	2023/2024 25% Prepared Not Met		Meet or exceed CA comparison by increasing annual CCI by 10% annually 2025/2026: CCI, HISPANIC HSP 50%	
1.21	CA Dashboard CCI, SED	CCI, SED: Increase the Percent of SED "Prepared" (LOW) on the Dashboard 2022/2023 HCS SED 24%	2023/2024 25% Prepared Not Met		Meet or exceed CA comparison by increasing annual CCI by 10% annually 2025/2026: CCI, SED SED 54%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.22	Staff Survey: PD	PROFESSIONAL DEVELOPMENT: Increase the impact of professional development specifically related to equity objectives and Teacher confidence to support differentiated learners. 2022/2023 Struggling Students, Academic: 77% English Learners 53% Special Education students 67% Students with SEL needs 48% Foster/Homeless 36% Overall/Average: 56%	2023/2024 Advanced Students: 74% Academic Struggling: 81% English Learners: 64% Special Education Students: 71% Students experiencing social or emotional challenges: 71% Range of Difficulties: 77% Overall: 73% MET		Increase Teacher confidence to support diverse learners 2025/2026: PD Overall: 85%	
1.23	A-G Data through the SIS as reported by Counselors	CCI -A-G: Increase the Percent of students who complete the A-G course pathway 2022/2023 HCS ALL 30% HCS SED 26% HCS SWD 4.8%	2023/2024 HCS ALL: 57 students, 32.76% HCS SED: data unavailable at time of report HCS SWD: 1 student, 0.57% Not Met		Increase the Percent of students who complete the A-G course pathway by 10% for All students and designated subgroups 2022/2023: CCI, A-G	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					ALL 55% SED 45% SWD 5%	
1.24	CTE Data through the SIS as reported by Counselors	CCI- CTE: Increase the Number of Students who complete the CTE Pathways 2022/2023 HCS: 5 Completers	HCS ALL: 3 Completers, 3.45% Not met		Increase the Number of Students who complete the CTE Pathways annually by 5 Completers 2022/2023: CCI, CTE HCS: 20 Completers	
1.25	CA Dashboard and CAASPP ELA, Socio Economically Disadvantaged Students (SED)		New Goal, 24/25 ELA, SED: Increase ELA Proficiency and Decrease Distance below Standard (ORANGE) Indicator on the Dashboard 2023/24 Data SED 41% SED -21		Meet or exceed CA comparison by increasing ELA Proficiency by 5% and decreasing Distance below Standard by 10 Points annually 2025/2026: ELA SED SED 51% SED 0 distance from standard	

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 is an elevated focus on ensuring staff monitor student progress, inform students of their opportunities, and adequately support students in those programs. Horizon is also expanding high school programs and course options to provide more diverse opportunities to improve access. This will enable the staff, Teachers, Single Subject Teachers, SpEd Case Mangers and Counselors, to effectively collaborate to monitor students and align the PLCs with the high school success goals with an equity lens: Improve the Grade Rate, improve the CCI, A-G completion rate and CTE completers. Average of 11 hours spent face to face to with students each week. Monitoring the type of meetings (1:1, small group, whole group) by Teacher group (ST, SST, ES)
There are 20 additional hours of support weekly for staff and students.

Blended Learning and Target Instruction are two strategies for providing more direct instruction and support K-5. Supervising Teachers are using benchmark assessment data to develop appropriately challenging learning plans. Teachers are monitoring student progress, proficiency and participation rates to differentiate instruction and services.

The PLCs are also realigned with the MTSS/LCAP objectives to improve MATH and ELA outcomes with an increase in Administrator accountability for monitoring the implementation of the PLCs and the MTSS redesign.
We expect the improved services will result in improved outcomes for English learners and Long term English Learners, low-income students and Foster/Homeless youth over the next three years.

Middle School Blended Learning teachers are reviewing content to ensure alignment and to focus on essential learner outcomes. Supervising Teachers are using data to develop appropriately challenging learning plans. Teachers are monitoring student progress, proficiency and participation rates to differentiate instruction and services. Middle school progress especially in Math is under study to develop an improvement plan.
The PLCs are also realigned with the MTSS/LCAP objectives to improve MATH and ELA outcomes with an increase in Administrator accountability for monitoring the implementation of the PLCs and the MTSS redesign.
We expect the improved services will result in improved outcomes for English learners and Long term English Learners, low-income students and Foster/Homeless youth over the next three years

The Counselors have increased their collaboration with Teachers, students and families to ensure that all students are informed and able to access and succeed in a high quality college and career program. The Counselors are also beginning to collaborate with regional community colleges to create an Introduction to College Course to help reduce enrollment/ application barriers for students. There is an additional equity objective to ensure staff are aware of their students' demographics and subgroup identification including LCAP designated student groups to ensure all staff can effectively monitor students with an equity lens on the Graduation Rate, College and Career Indicator and A-G and CTE completion numbers which contribute to the CCI.

Training plans include: Data, MTSS, UDL, PLCs, Equity, Engagement, Grading and Assessment, English Learner, Homeless support and services, Triage meetings and on-going professional development in curriculum and intervention resources. All curriculum and intervention training will include specific strategies and resources to address the key equity objectives

There is a dynamic change in the use of the TOSAs, shifting from technical consultants to instructional coaching. Coaching topics include: curriculum differentiation/ intervention/ goal setting/tiered-re-engagement. Additional Tasks include:
Facilitating re-engagement meetings
Increasing face-time with students
Moving towards facilitating SSTs
Establishing set hours of support
Starting to hold monthly meetings with SSTs and STs to support increased collaboration
Using data reports to initiate preventive actions

Horizon has implemented a direct service instructional model that is unique and extends the support provided to students and families. Although families have some flexibility with their learning model, all models are directly supported by a Supervising Teacher and indirectly supported by an Academy team, additional learning programs and enrichment classes and labs, Teacher's on Special Assignment, Counselors, and an integrated support model from Educational Specialists.

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.

Fully Implementing, no significant changes

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

Effective based on current data across most metrics.
Areas of sustained effort will include Math and ELA and CCI.

Working with Placer County Office of Education, Differentiated Assistance team to improve the Graduation Ratee and CCI, Special Education students. Current strategies have not yielded significant results. More intentional work is required with more professional development to support student success and course enrollment opportunities.
DA Qualifications: Student group performance in two or more LCFF state priority areas

- HCS Special Education: RED Graduation Rate - Priority Area 5
- HCS Special Education: RED CCI - Priority Area 8

Current data indicates significant improvement in monitoring Tier 1 and Tier 2 Blended Learning (ELA and MATH) Grades K-5 with some improvements in student proficiency and progress. More intentional work is focused on under performing students, English Learners and SWD.

Counselors have increased their collaboration. Increased flexibility with course planning
Increased Waivers (21) and added the Exceptional waiver.
Increased direct support to students
Increased involvement in student/ST meetings
Developing capacity to provide SEL support
Part of the re-engagement team
Moving to support 504s
Increasing Weekly Social Sessions

Current data indicates significant improvement in monitoring ELA in Grades 6-8 (BL) with some improvements in student proficiency and progress. More intentional work is focused on under performing students, English Learners and SWD.

Student progress across a range of metrics indicate first instruction is improving learner progress and proficiency however closing achievement gaps remains a key priority. Curriculum is currently under review for alignment with the CCSS. Assessment practices are being redeveloped to ensure more timely data and across Academy benchmarks are guiding instruction.

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.

Two new positions, Coordinators of Strategic Initiatives, with a focus on Math and high school success have been created and will be funded for 25.26 to address instructional practices, standards alignment, use of assessment data, and to provide professional development.

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	High School Comprehensive Support (3.20 FTE)	Increase the instructional support by Supervising Teachers and Single Subject Teachers for Tier 1 and Tier 2 First Instruction as part of an MTSS redesign which will in effect decrease the student to teacher ratio.	$399,300.00	Yes
1.2	Blended Learning and Tier 1/Tier 2 Targeted Instruction K-5 (5.20 FTE)	Increase the Kindergarten to Grade 5 FTE to improve the instructional support by Supervising Teachers for Tier 1 and Tier 2 First Instruction and increase targeted support as part of an MTSS redesign	$633,960.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	High School Success and CCI support, Counselors (1.90 FTE)	Increase Counselor FTE to improve instructional collaboration and support for Teachers, families and students regarding CCI options; Monitoring CCI program participation, progress and completion rates; and Monitoring graduation progress and completion rates. Addresses Title Goals to improve college and career readiness objectives.	$325,965.00	Yes
1.4	Charter-wide Professional Learning and Curriculum Material	Improve services and support to students by developing educator knowledge, skills, and practices to engage in continuous improvement systems and cycles of inquiry as part of a school-wide redesign of MTSS to know and support each student by name and by need. Addresses Title Goals to improve college and career readiness objectives.	$88,355.00	Yes
1.5	Director of Curriculum and Instruction and Support Specialist (0.60 FTE)	Improve and increase systems and teacher capacity to respond to student learning needs by using disaggregated data to inform decisions for all learners and all subgroups. Increase capacity for MTSS implementation by developing Staff understanding of best instructional practices and assessment methods, ensure timely disaggregated data and the use of data analytics including the PLC as a method of continuous improvement, and increase and improve differentiation through investment in training in support of Universal Design for Learning. Develop English Learner support program including training and progress monitoring. Develop Special Programs to support foster, homeless and students in transition, military dependents, and students in lower income communities. Refine an equity program to guide and inform the development of programs and the distribution of resources. Addresses Title Goals to improve college and career readiness, objectives.	$82,305.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	ELA Blended Learning 6-8 (0.60 FTE)	Increase the Middle School FTE to improve the instructional support by Supervising Teachers for Tier 1 and Tier 2 First Instruction and increase targeted support as part of an MTSS redesign. Increase direct instruction by single subject teachers and other highly qualified teachers to support ELA in the middle school and provide supplemental ELD Labs to increase proficiency and close achievement gaps. Addresses Title Goals to improve college and career readiness, ELA and Math objectives.	$75,715.00	Yes
1.7	Instructional Support, UDL, MTSS, Onboarding TOSAs (3.70 FTE)	Hire Teachers on Special Assignment (TOSAs) to improve and increase teacher capacities to provide an appropriately challenging learning program based upon a body of evidence. Instructional Support: Coordinator of Strategic Initiatives Math and High School Success (1.0 FTE) and TK-8 Academies ELA Lead Stipends. Key strategies will include improved new Teacher onboarding, instructional coaching for engagement and support for differentiation through the strategic use of Data, implementation of Universal Design for Learning and Multi Tiered Systems of Support to improve student success and continuity across a range of metrics, and the development of common assessments and standards based pacing guides. Addresses Title Goals to improve college and career readiness objectives.	$475,340.00	Yes
1.8	Charter-wide Professional Learning and Curriculum Material	Use carryover funding to improve services and support to students by developing educator knowledge, skills, and practices to engage in continuous improvement systems and cycles of inquiry with a specific focus on equity objectives to close persistent achievement gaps. Increase the impact of professional development specifically related to equity objectives and Teacher confidence to support differentiated learners.	$0.00	No Yes

Action #	Title	Description	Total Funds	Contributing
1.9	First Instruction	Improve sound first instruction methodology in order to increase access to the CCSS and a college and career ready program and to ensure student success.	$13,200,030.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Communication and Engagement ALL students, families and staff will demonstrate a focus on learning through active engagement in the Horizon School community as measured by effective communication, collaboration, and participation.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Overall, students report they are satisfied with their experience at Horizon. However,2023/24 is the first year Horizon asked more specific data from students regarding how they feel across a range of climate indicators. Horizon has also introduced a new index to measure student wellness and HOPE. The data has been used to create interventions and develop social emotional programs. An area which has generated a more intensive objective for improvement is student:student connections. 58% of students expressed they do not feel well connected to other students. This data combined with weekly 1:1 interactions and meetings with Teachers have prompted several new goals moving forward with an intention to improve social interaction opportunities, diversify the opportunities, improve online engagement in classes, and improve communication regarding opportunities. A Charter MTSS team was formed with representation from each Academy to develop a strategic plan. The first step was to develop a survey to assess the staff's current state. Administrators integrate MTSS/SEL as part of their PLC process and Tiered Intervention programs. A School Psychologist has been reassigned to support general education objectives. This remains a growth area for the HCS as Teachers have expressed the interest and the need for additional support working with students who are experiencing emotional distress or trauma. Additionally, Horizon is exploring new ways to include civic engagement and public service as a means to improve student:student connections and their sense of belonging to a caring community.

Horizon completed a full scale redesign including all facets of the organization beginning 2021. This created significant conflict which resulted in a need to improve the school climate through improved relationship building activities and improved communication. In 2023/24 all metrics indicate improved communication and engagement outcomes but they also revealed the need to maintain a focus on this area.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Retention Data through the SIS	Improve continuity, the percent of students who return each year 2022/2023 Tk-12: 64% Tk-8: 65% 9-12: 60%			2025/2026 Increase the percent of Students who return for enrollment and increase the continuity or retention rates Tk-12: 85% Tk-8: 85% 9-12: 85%	
2.2	CALPADS: Exit Codes and Data collected from Admissions and Records	Decrease the number of students who exit HCS due to a failure to fully participate in the independent study program, "engagement" 2022/2023 67 students			2025/2026 No more than 25 students will exit HCS due to “engagement” 25 students	
2.3	Local District SEL Assessment	Increase student participation rates in District SEL indicators/assessment tool: BOY/Fall Index 2022/2023 60%	2023/2024 60%		2025/2026 At least 97% of students will complete the SEL Assessment 97%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	Student Survey Data: Support	Student Engagement: Improve social/emotional support as measured by student surveys: "If I need support socially or emotionally, I know how to get support from the Horizon staff." 2022/2023 75%	2023/2024 82% MET		2025/2026 At least 95% of the students will report "If I need support socially or emotionally, I know how to get support from the Horizon staff." 95%	
2.5	Student Survey Data: Connectedness	Student Engagement: Diversify engagement opportunities for students as measured by students who report they STRONGLY AGREE or AGREE: "I feel well connected to other students" 2023/2024 58%	2023/2024 65% Not Met		2025/2026 At least 95% of students will report, "I feel well connected to other students" 95%	
2.6	Student Survey: Social Opportunities	Student Engagement: Improve student engagement in social opportunities designed to develop student:student connections as reported by as measured by students who report	2023/2024 88% MET		2025/2026 At least 95% of students will report, "There are ample opportunities to engage in social events in my Academy."	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		they STRONGLY AGREE or AGREE: "There are ample opportunities to engage in social events in my Academy." 2023/2024 81%			95%	
2.7	Student Survey: Engagement	Student Engagement: Improve the impact of the social opportunities as measured by students who report they STRONGLY AGREE or AGREE: "Horizon has improved community and student engagement through increased social opportunities" 2023-2024 62%	2023/2024 90% MET		2025/2026 At least 95% of students will report, "Horizon has improved community and student engagement through increased social opportunities" 95%	
2.8	Family Survey: Preferred Communication	Family Communication: Increase communication methods to align with student, family preferences as measured by students who report they STRONGLY AGREE or	2024-2025 89% MET		2025/2026 At least 95% of students will report, "Horizon tries to use my preferred method for communication successfully"	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		AGREE: "Horizon tries to use my preferred method for communication successfully" 2023-2024 28%			95%	
2.9	Community Advisory Network Attendance and Survey completion number	Family Engagement: Increase community collaboration and feedback: Community Advisory Network meetings Attendance and Survey completion number 2023-2024 CAN/ILT/DELAC Attendance: 178 CAN Surveys Completed: 164	2024-2025 CAN/ILT/DELAC Attendance: 101 CAN Surveys Completed: 173 Not Met		2025/2026 Increase the Community Advisory Network meetings attendance and Survey completion number CAN/ILT/DELAC Attendance: 250 CAN Surveys Completed: 600	
2.10	Family Survey: Communication	Family Communication: Improve communication as measured by families who report they STRONGLY AGREE or AGREE: "Horizon has improved community and student engagement through increased and effective communication"	2024-2025 82% MET		2025/2026 At least 95% of students will report, "Horizon has improved community and student engagement through increased and effective communication"	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2023-2024 75%			95%	
2.11	Family Survey: Events	Family Engagement: Improve Community Engagement as measured by families who report they STRONGLY AGREE or AGREE: "Horizon has improved community and student engagement through well-planned events, trips, and connectors" 2023-2024 71%	2024-2025 88% MET		2025/2026 At least 95% of students will report, "Horizon has improved community and student engagement through well-planned events, trips, and connectors" 95%	
2.12	Family 1:1 Survey	Family Engagement: Increase Community Collaboration and Feedback: District-wide end of Year family survey completed (1:1) 2023-2024 605/1639= 36%	2024-2025		2025/2026 At least 97% of families will complete the 1:1 survey 97%	
2.13	Local Assessment Completion Data	Student Engagement: Ensure 97% participation rate for all	2024-2025 85% iXL 70% iReady		2025/2026 At least 97% of students will complete the	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		required state and local assessments 2023-2024 85% iXL 70% iReady 88% CAASPP 86% ELPAC	88% CAASPP 86% ELPAC		required state and local assessments 97% iXL 97% iReady 97% SEL/HOPE 97% CAASPP 97% ELPAC	
2.14	Student Survey: Preferred Communication	Student Communication: Increase communication methods to align with student preferences as measured by families who report they STRONGLY AGREE or AGREE: "Horizon tries to use my preferred method for communication successfully" 2023-2024 52%	2024-2025 97% MET		2025/2026 At least 95% of students will report, "Horizon tries to use my preferred method for communication successfully" 95%	
2.15	CA Dashboard: Chronic Absenteeism	(ORANGE) Reduce Chronic Absenteeism, ELLs: 7.1% chronically absent 2022/23 7.1% chronically absent	2024-2025 0% chronically absent MET		2025/2026 No EL students will be chronically absent 0% chronically absent	

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

Goal Analysis [2024-25]

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

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

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.

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

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
2.1	Engagement, SEL, Community Development	Increase student engagement by developing Horizon's collective capacity to support Social Emotional self-awareness and self-regulation, and build a caring community through collaboration and communication to reduce barriers to academic progress and proficiency.	$155,410.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Student Services support (.45 FTE)	Improve services to families and students by providing additional administrative support to improve customer service, educate families regarding programs and processes, ensure families with special needs are identified to expedite support, and serve as a liaison to Extended Cabinet as part of a continuous improvement system.	$63,750.00	No Yes
2.3	Family Outreach and Engagement Strategic Initiatives Coordinator (0.20 FTE) Program Support (1.00 FTE) Mentor Stipends: New Teacher onboarding	Improve communication, family engagement and continuity by providing direct support services for families including training, recruitment sessions designed to clarify HCS programs, provide transitional activities for families, and serve as liaison providing critical insight to Cabinet as part of a continuous improvement process.	$182,145.00	No Yes
2.4	Technology to improve communication and engagement	Ensure staff can effectively communicate with families utilizing varied methods. Procure, train and support technology to improve communication and engagement with families and students.	$19,000.00	No Yes
2.5	Assessment and Participation Coaching Strategic Initiatives Coordinator (0.20 FTE); Primary Literacy Screening Coaching (0.10 FTE) ; Assessment Stipends	Increase willing participation in state and local assessment by allocating academy budgets to create incentives programs for student participation in local and state assessments.	$57,580.00	No Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Goal Analysis [2024-25]

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

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

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.

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

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

Goals and Actions

Goal

Goal #	Description	Type of Goal
4		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Goal Analysis [2024-25]

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

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

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.

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

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

Goals and Actions

Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Goal Analysis [2024-25]

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

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

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.

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

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

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
$$2,153,960	$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
11.264%	2.078%	$404,865.23	13.342%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** High School Comprehensive Support (3.20 FTE) **Need:** Improve the Graduation Rate and College and Career Indicator: Improve college and career readiness and equitable program participation, and success for all students with an equity focus on: socioeconomically disadvantaged students, English Learners, and students in	Horizon is an non-seat based independent study program within one LEA with an internal organizational structure of Academies. An administrator is assigned as an Academy Principal to provide programmatic oversight. The High School Academy comprises over 40% of the student body enrollment. The High School Success Study Team continues to analyze a wide body of evidence and engaged in root cause analysis at the Department level and	1.1 GRAD RATE: Increase the Graduation Rate for ALL Students (RED) Indicator on the Dashboard for ALL students 1.2 GRAD RATE: Increase the Graduation Rate for Hispanic Students (RED) Indicator

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
	special programs (foster youth, homeless or students in transition, military, previously incarcerated or from an alternative education setting). Data across a variety of metrics indicate proficiency and opportunity gaps exist and impeded equitable success in high school. Addresses Title Goals to improve college and career readiness, objectives: **Scope:** LEA-wide	across PLCs with an objective of substantially increasing proficiency and growth across all metrics while also reducing the performance gaps. Teachers (including Single Subject), support staff, and counselors will collaborate to tailor instruction and services to meet diverse student needs. The goal is for all students to access and succeed in high-quality college and career programs, through a school-wide MTSS (Multi-Tiered System of Support). Key principle: Know every student “by name and by need” using multiple data points to make timely, informed support decisions. Use of Disaggregated Data High school staff receive disaggregated student data multiple times yearly. Data includes student demographics and subgroup identification (especially LCAP-designated groups such as English Learners, Foster Youth, and Low-Income students). This data informs teacher collaboration and aligns PLCs (Professional Learning Communities) with school success goals using an equity lens. Equity-Aligned Goals to Improve High School Success Increase the Grade Rate Increase the College/Career Indicator (CCI) Increase the A-G completion Increase the CTE pathway completion Expand the CTE Opportunities	1.3 GRAD RATE: Increase the Graduation Rate for SWD 1.4 GRAD RATE: Increase the Graduation Rate for SED (ORANGE) Indicator 1.5 GRAD RATE: Increase the Graduation Rate for English Language Learners 1.18 CCI: Increase the Percent of ALL Students "Prepared" (LOW) on the Dashboard 1.19 CCI: Increase the Percent of SWD "Prepared" (LOW) on the Dashboard 1.20 CCI: Increase the Percent of Hispanic "Prepared" (LOW) on the Dashboard 1.21 CCI: Increase the Percent of SED "Prepared" (LOW) on the Dashboard 1.23 CCI: Increase the Percent of students who complete the A-G course pathway and close achievement gaps 1.24 CCI- CTE: Increase the Number of Students who complete the CTE Pathways

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
		Increase the number of students completing CTE pathways by offering more CTE programs. Partnering with outside organizations and expanding dual enrollment to enhance CTE access and visibility. Student Progress & Access Regularly monitor student progress. Inform students of their program options. Provide necessary support to help them succeed. Additional course and program offerings are being added to provide more opportunities for all students. Integrated Collaboration & Monitoring with Strong collaboration among: Supervising Teachers Single Subject Teachers Special Ed Case Managers Counselors Increase professional development of staff to remove barriers Assessment and grading practices UDL and MTSS and differentiated practices Examination of course plan development English Learner needs including Newcomers and LTELs Focused support for unduplicated students (ELs, LTELs, low-income, homeless, and foster youth).	

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
		All efforts are aligned with LCAP goals to improve student outcomes over the next 3 years	
1.2	**Action:** Blended Learning and Tier 1/Tier 2 Targeted Instruction K-5 (5.20 FTE) **Need:** Improve academic growth and proficiency in Math and ELA for all students with an equity focus on: socioeconomically disadvantaged students, English Learners, and students in special programs (foster youth, homeless or students in transition, military, previously incarcerated or from an alternative education setting). Data across a variety of metrics indicate proficiency and growth gaps in both ELA and MATH in the elementary setting. Addresses Title Goals to improve college and career readiness objectives. **Scope:** LEA-wide	Horizon is an non-seat based independent study program within one LEA with an internal organizational structure of Academies. An administrator is assigned as an Academy Principal to provide programmatic oversight. The Elementary Academy comprises over 30% of the student body enrollment. The Elementary Academy analyzed a wide body of evidence and engaged in root cause analysis at the Academy level and across PLCs with an objective of substantially increasing proficiency and growth across all metrics while also reducing the performance gaps. Horizon has engaged in a redesign of the systems of support (MTSS) with an elevated focus on delivering the best first instruction (Tier 1) and responding to student indications of academic struggle with timely intervention (Tier 2) instruction. 1. Redesign of MTSS for Academic Success Tier 1: High-quality, first instruction for all students. Tier 2: Timely interventions for students showing early signs of struggle. Outcome Goal: Know every student “by name and by need” to provide tailored academic support. 2. Early Literacy & Math Foundations	1.6 MATH, ALL Students: Maintain Proficiency and Decrease Distance below Standard (ORANGE) Indicator 1.7 MATH, SWD: Increase Proficiency and Decrease Distance below Standard (RED) Indicator 1.8 MATH, Hispanic: Increase Proficiency and Decrease Distance below Standard (RED) Indicator 1.9 MATH, ELL: Increase Proficiency and Decrease Distance below Standard (ORANGE) Indicator 1.10 MATH, LTELL: Increase Proficiency 1.11 MATH, African American: Increase Proficiency and Decrease Distance below Standard (ORANGE) 1.12 MATH, Two or More Races: Increase Proficiency and Decrease Distance below Standard (ORANGE) 1.13 ELA, SWD: Increase Proficiency and

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		Prioritize foundational skills in ELA and Math to prepare students for middle school success. Reexamine math curriculum for alignment with the rigor the CCSS and assessments Outcome Goal: Teachers use data and interventions to ensure foundational proficiency. 3. Use of Disaggregated Data Student data (demographics and subgroup identification) provided multiple times a year. Outcome Goal: Data supports equity-driven instruction and helps identify underserved groups (LCAP priority students: ELs, LTELs, low-income, foster/homeless youth). 4. Blended Learning & Targeted Instruction Blended Learning and Targeted Instruction used to deliver personalized support. Outcome Goal: Supervising Teachers analyze benchmark data to create challenging, individualized learning plans. 5. Teacher Monitoring & Differentiation All teachers monitor: Student progress Proficiency Participation rates Outcome Goal: Instruction, services, and resources are differentiated based on real-time needs.	Decrease Distance below Standard (ORANGE) 1.14 ELA, Hispanic: Increase Proficiency and Decrease Distance below Standard (ORANGE) 1.15 ELA, ELL: Increase Proficiency and Decrease Distance below Standard (ORANGE) 1.16 ELA, LTEL: Increase ELA Proficiency

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		6. Equity-Focused Support for LCAP Priority Groups Strategies are targeted to improve outcomes for: English Learners (ELs) Long Term English Learners (LTELs) Low-income students (SED) Foster and homeless youth Outcome Goal: : Measurable improvement in academic outcomes for these groups over the next three years. These actions will provide direct support to English Learners and Long Term English Learners, low income students and foster youth. We expect the improved services will result in improved outcomes for English learners and Long term English Learners, low-income students and Foster/Homeless youth over the next three years.	
1.3	**Action:** High School Success and CCI support, Counselors (1.90 FTE) **Need:** Improve college and career readiness and equitable program participation, and success for all students with an equity focus on: socioeconomically disadvantaged students, English Learners, and students in special programs (foster youth, homeless or students in transition, military, previously incarcerated or from an alternative education setting). Data across a variety of metrics indicate proficiency and opportunity gaps in high school success.	Increase Counselor FTE to improve instructional collaboration and support for Teachers, families and students regarding CCI options; Monitoring CCI program participation, progress and completion rates; and Monitoring graduation progress and completion rates. Elevate an equity lens to monitor equitable access and success. Horizon is an non-seat based independent study program within one LEA with an internal organizational structure of Academies. An administrator is assigned as an Academy Principal to provide programmatic oversight. The High School Academy comprises over 40% of the student body enrollment.	1.1 GRAD RATE: Increase the Graduation Rate for ALL Students (RED) Indicator on the Dashboard 1.2 GRAD RATE: Increase the Graduation Rate for Hispanic Students (RED) Indicator 1.3 GRAD RATE: Increase the Graduation Rate for SWD (RED) Indicator 1.4 GRAD RATE: Increase the Graduation

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	Scope: LEA-wide	The High School Success Study Team analyzed a wide body of evidence and engaged in root cause analysis at the Department level and across PLCS with an objective of substantially increasing proficiency and growth across all metrics while also reducing the performance gaps. Key Strategies include: * New Position: Coordinator of Strategic Initiatives, High School Success* Create Alternate Pathway to Graduation Credit Waiver for exceptional circumstances Enrollment awareness and Assignments Psych and Social Worker assignments Elevate equity in access (FAPE) Academy Alignment and Collaboration Create support systems, MTSS Inclusive Practices and UDL training and instructional coaching Use data to assess impact of strategies Track graduation Rate Increase Counselor direct support of students Increase intentional instructional time Teacher:Student to build student capacity and self agency There is an global equity objective to ensure staff are aware of their students' demographics and subgroup identification including LCAP designated student groups to ensure all staff can effectively monitor students with an equity lens on the Graduation Rate, College and Career Indicator and A-G and CTE completion numbers which contribute to the CCI.	Rate for SED (ORANGE) Indicator 1.5 GRAD RATE: Increase the Graduation Rate for English Language Learners (ORANGE) Indicator 1.18 CCI: Increase the Percent of ALL Students "Prepared" (LOW) on the Dashboard 1.19 CCI: Increase the Percent of SWD "Prepared" (LOW) on the Dashboard 1.20 CCI: Increase the Percent of Hispanic "Prepared" (LOW) on the Dashboard 1.21 CCI: Increase the Percent of SED "Prepared" (LOW) on the Dashboard 1.23 CCI: Increase the Percent of students who complete the A-G course pathway and close achievement gaps 1.24 Increase the Number of Students who complete the CTE Pathways.

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		These actions will provide direct support to English Learners and Long Term English Learners, low income students and foster youth as well as all students charter-wide. We expect the improved services will result in improved outcomes for English learners and Long term English Learners, low-income students and Foster/Homeless youth over the next three years.	
1.4	**Action:** Charter-wide Professional Learning and Curriculum Material **Need:** Improve the capacity of Teachers to provide timely and effective services and support to all students with an equity focus on: socioeconomically disadvantaged students, English Learners, and students in special programs (foster youth, homeless or students in transition, military, previously incarcerated or from an alternative education setting). Teacher surveys indicate prior professional development has not adequately prepared them to support: Students who struggle academically, English Learners including Long term English Learners, Special Education students, Students with SEL needs, and Foster/Homeless students. **Scope:** LEA-wide	Horizon is an non-seat based independent study program within one LEA with an internal organizational structure of Academies. An administrator is assigned as an Academy Principal to provide programmatic oversight. HCS is redefining Tier 1 and Tier 2 universal instruction and intervention with intense monitoring of all students as part of the broader Charter objective to know all students by name and by need. There is an additional equity objective to ensure staff are aware of their students demographics and subgroup identification including LCAP designated student groups to ensure all staff can effectively monitor students with an equity lens. This will require close progress monitoring of the PLCs by administrators at all levels. Training plans include: Data, MTSS, UDL, Equity, Engagement, and on-going professional development in curriculum and intervention resources. All curriculum and intervention training will include specific strategies and resources to address the key equity objectives. This should directly impact student outcomes including	1.22: PROFESSIONAL DEVELOPMENT: Increase the impact of professional development specifically related to equity objectives and Teacher confidence to support differentiated learners: Struggling Students; English Learners and LTELs; Special Education students: Students with SEL needs Foster/ Homeless Additional Metrics Goals which will be indirectly impacted by professional development: 1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11, 1,12, 1.13, 1.14, 1.15, 1.16, 1.17, 1.18, 1.19, 1.20, 1.21

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		referrals for engagement, exits for engagement and overall proficiency across all metrics but specific monitoring of: Struggling Students, English Learners and Long term English Learners, Special Education students, Students with SEL needs, and Foster/Homeless. These actions will provide indirect support to English Learners and Long Term English Learners, low income students and foster youth as well as all students charter-wide. We expect the improved support and services will result in improved Teacher capacity and will result in improved outcomes for English Learners and Long Term English Learners, low-income students and Foster/Homeless youth over the next three years.	
1.5	**Action:** Director of Curriculum and Instruction and Support Specialist (0.60 FTE) **Need:** Outcome data across a body of evidence indicates a need to focus resources, training, and programs to ensure effective services and support to socioeconomically disadvantaged students, English Learners, and students in special programs (foster youth, homeless or students in transition, military, previously incarcerated or from an alternative education setting). Student performance and proficiency data across a range of metrics indicate the need for an elevated equity lens to guide and inform the development of programs and the distribution of resources.	Horizon is continuing to develop Tier 1 and Tier 2 universal instruction and intervention with intense monitoring of all students as part of the broader Charter objective to know all students by name and by need. There is an additional equity objective to ensure staff are aware of their students demographics and subgroup identification including LCAP identified student groups to ensure all staff can effectively monitor students with an equity lens. The Assessment Department has moved under Ed Services to bolster the strategic use of data to inform instruction and to evaluate program efficacy and impact. Training plans include: Data, MTSS, UDL, Equity, Engagement, and on-going professional development in curriculum and intervention	1.22: PROFESSIONAL DEVELOPMENT: Increase the impact of professional development specifically related to equity objectives and Teacher confidence to support differentiated learners: Struggling Students; English Learners and LTELs; Special Education students: Students with SEL needs Foster/ Homeless Additional Metrics Goals which will be indirectly impacted by professional

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	Scope: LEA-wide	resources. The additional staffing will improve the capacity to develop programs and services for English Learners and students in special programs. This should directly impact student outcomes including referrals for engagement, exits for engagement and overall proficiency across all metrics but specific monitoring of: Struggling Students, English Learners and Long term English Learners, Special Education students, Students with SEL needs, and Foster/Homeless. These actions will provide direct and indirect support to English Learners and Long term English Learners, low income students and foster youth as well as all students charter-wide. We expect the improved services and support will result in improved outcomes for English learners and Long Term English Learners, low-income students and Foster/Homeless youth over the next three years.	development: 1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11, 1,12, 1.13, 1.14, 1.15, 1.16, 1.17, 1.18, 1.19, 1.20, 1.21
1.6	**Action:** ELA Blended Learning 6-8 (0.60 FTE) **Need:** Improve academic growth and proficiency in ELA for all students with an equity focus on: socioeconomically disadvantaged students, English Learners, and students in special programs (foster youth, homeless or students in transition, military, previously incarcerated or from an alternative education setting).Data across a variety of metrics indicate proficiency and growth gaps in ELA in the middle school grades, 6-8.	Increase the Middle School FTE to improve the instructional support by Supervising Teachers for Tier 1 and Tier 2 First Instruction and increase targeted support as part of an MTSS redesign. Horizon is an non-seat based independent study program within one LEA with an internal organizational structure of Academies. An administrator is assigned as an Academy Principal to provide programmatic oversight. The Middle School Academy comprises approximately 20% of the student body enrollment. The Middle School Academy analyzed a wide body of evidence and engaged in root cause analysis at the Academy level and across PLCs	1.13 ELASWD: Increase Proficiency and Decrease Distance below Standard (ORANGE) 1.14 ELA, Hispanic: Increase Proficiency and Decrease Distance below Standard (ORANGE) 1.15 ELA, ELL: Increase Proficiency and Decrease Distance below Standard (ORANGE) 1.16 ELA, LTEL: Increase ELA Proficiency

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	Scope: LEA-wide	with an objective of substantially increasing proficiency and growth across all metrics while also reducing the performance gaps. Horizon has engaged in a redesign of the MTSS with an elevated focus on Tier 1 and Tier 2 instruction. The intent is to know each student by name and by need. The elevated and integrated staffing will support the Teachers capacity to monitor and respond to students needs in the elementary setting to ensure students have the foundational skills in ELA requisite for more complex work as they progress toward high school. ELA is a universal skill which impacts success in other content areas. Disaggregated student data will now be provided to the staff multiple times a year to ensure staff are aware of their students' demographics and subgroup identification including LCAP designated student groups who have been identified as underserved based on outcome data to ensure all staff can effectively monitor students with an equity lens. Blended Learning Instruction is a key strategy for providing more direct instructional support. Horizon will recruit single subject teachers with elevated training and experience to provide the Blended Learning direct instruction. Supervising Teachers will collaborate with the Single Subject Teachers to monitor progress, proficiency and participation rates to differentiate instruction, services, and resource distribution to respond in timely and effectively to the diverse needs of students.	

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		These actions will provide direct support to English Learners and Long term English Learners, low income students and foster youth as well as all students charter-wide. We expect the improved services will result in improved outcomes for English learners and Long term English Learners, low-income students and foster youth over the next three years.	
1.7	**Action:** Instructional Support, UDL, MTSS, Onboarding TOSAs (3.70 FTE) **Need:** The staff has expressed the need for more training and support with engaging the students who arrive with significant barriers or indicate significant barriers while enrolled (academic readiness, dispositions and executive functioning skills and agency, and who are experiencing social or emotional distress). Teacher surveys indicate prior professional development has not adequately prepared them to support: Students who struggle academically, English Learners including Long term English Learners, Special Education students, Students with SEL needs, and Foster/Homeless students. Student outcome data suggests Teachers need additional training and support providing differentiated support in a timely and effective manner. **Scope:** LEA-wide	Horizon has identified the need for more effective data collection, analysis, and application and an efficient and effective system of identifying students in need of academic support, and tracking their growth once they are connected with support services. This will allow the school to further evaluate the effectiveness of academic intervention strategies and student support both in the short term and as part of a long term improvement plan. Horizon is now engaged in a comprehensive redesign of the MTSS to know each student by name and by need with an elevated focus on equity. This has included some initial training in MTSS and SEL. Additional staffing and resources will be allocated to support the staff with instructional coaching and support through the use of Teachers on Special Assignment (TOSAs). Teachers on Special Assignment will be used to improve and increase teacher capacities to provide an appropriately challenging learning program based upon a body of evidence. Key strategies will include improving new Teacher onboarding, instructional coaching and support for differentiation through the strategic use of Data, implementation of Universal Design for Learning and Multi Tiered Systems of Support	1.22: PROFESSIONAL DEVELOPMENT: Increase the impact of professional development specifically related to equity objectives and Teacher confidence to support differentiated learners: Struggling Students; English Learners and LTELs; Special Education students: Students with SEL needs Foster/ Homeless Additional Metrics Goals which will be indirectly impacted by professional development: 1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11, 1,12, 1.13, 1.14, 1.15, 1.16, 1.17, 1.18, 1.19, 1.20, 1.21

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		to improve student success and continuity across a range of metrics, and elevating an equity lens. The TOSAs will directly support the broader training goals and objectives to improve the implementation and alignment with the PLC practices. These strategies should directly impact student outcomes including the percent of students who return annually, continuity, and overall proficiency across all metrics but specific monitoring of: Struggling Students, English Learners and Long term English Learners, Special Education students, Students with SEL needs, and Foster/Homeless. This should increase the impact of professional development specifically related to equity objectives and Teacher confidence to support differentiated learners and improve student engagement and success as evidenced by the percent of students who return to Horizon annually, continuity percent.	
1.8	**Action:** Charter-wide Professional Learning and Curriculum Material **Need:** Improve the capacity of Teachers to provide timely and effective services and support to all students with an equity focus on socioeconomically disadvantaged students, English Learners, and students in special programs (foster youth, homeless or students in transition, military, previously incarcerated or from an alternative education setting). Teacher surveys indicate prior professional	Horizon is redefining Tier 1 and Tier 2 universal instruction and intervention with intense monitoring of all students as part of the broader Charter objective to know all students by name and by need. There is an additional equity objective to ensure staff are aware of their students demographics and subgroup identification to ensure all staff can effectively monitor students with an equity lens. Training plans include: Data, MTSS, UDL, Equity, Engagement, Math, and on-going professional development in curriculum resources and strategic implementation of intervention resources. This should directly impact overall proficiency across all metrics, the impact of	1.22: PROFESSIONAL DEVELOPMENT: Increase the impact of professional development specifically related to equity objectives and Teacher confidence to support differentiated learners: Struggling Students; English Learners and LTELs; Special Education students: Students with

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	development has not adequately prepared them to support: Students who struggle academically, English Learners including Long term English Learners, Special Education students, Students with SEL needs, and Foster/Homeless students. **Scope:** LEA-wide	professional development to support differentiation, and the engagement of students as measured by the percent of students who return annually. Horizon identified the need for more effective data collection, analysis, and application. The Charter is developing an efficient and effective system for identifying students in need of academic support, and tracking their growth once they are connected with support services. This will allow the school to further evaluate the effectiveness of academic intervention strategies and student support both in the short term and as part of a long term improvement plan. Horizon is fully engaged in a comprehensive redesign of the MTSS to know each student by name and by need with an elevated focus on equity. This has included some initial training in MTSS and SEL. Tiered engagement strategies seem to be working but the staff has expressed the need for more training and support with engaging the students who arrive with significant barriers or indicate significant barriers while enrolled (academic readiness, dispositions and executive functioning skills and agency, and who are experiencing social or emotional distress). Teacher feedback and student outcome data suggests Teachers need continued training and support providing differentiated instruction in a timely and effective manner. This should directly impact overall proficiency across all metrics. There will be specific monitoring of: Struggling Students, English Learners and	SEL needs Foster/ Homeless Additional Metrics Goals which will be indirectly impacted by professional development: 1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11, 1,12, 1.13, 1.14, 1.15, 1.16, 1.17, 1.18, 1.19, 1.20, 1.21

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		Long term English Learners, Special Education students, Students with SEL needs, and Foster/Homeless. This should increase the impact of professional development specifically related to equity objectives and Teacher confidence to support differentiated learners and improve student engagement and success as evidenced by the percent of students who return to Horizon annually, continuity percent. Addresses Title Goals to improve college and career readiness objectives.	
2.1	**Action:** Engagement, SEL, Community Development **Need:** A broad range of data including Teacher, student and family surveys, engagement meetings, monthly teacher conferences with families, and student progress data reflect a strong connection between student social emotional wellness and awareness and academic progress and proficiency. These resources will enable Horizon to improve the collective capacity to provide timely and effective services and support to all students and families with an equity focus on socioeconomically disadvantaged students, English Learners and students in special programs (foster youth, homeless or students in transition, military, previously incarcerated or from an alternative education setting).	Horizon is an non-seat based independent study program within one LEA with an internal organizational structure of Academies. SEL is part of an LEA wide initiative within an MTSS redesign. The additional resources and staff support will increase Horizon's capacity to support student and family engagement. MTSS and Social Emotional Learning is an emerging objective with implications for both the College and Career Readiness and for student and family engagement. MTSS has been reframed as a General Education initiative with three key Themes: Social Emotional Learning, Academics and Equity. MTSS is a comprehensive framework designed to meet the needs of the whole child by aligning all programs and interventions into a fully integrated continuum of support for the benefit of ALL students. Central to this initiative is to know each student by name and by need to expedite the most appropriate support.	2.1. Improve continuity, the percent of students who return each year 2.2. Decrease students who exit the school due to “engagement” 2.3. Increase student participation rates in District social emotional indicators used to provide timely support and develop programs 2.4. Improve social/emotional support 2.15 Reduce Chronic Absenteeism, ELLs

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	Scope: LEA-wide	At the start of the year, students complete a strengths assessment which is used by teachers to develop a strengths-based learning plan with families. Students also complete a screening index to identify each student's agency (willpower/resilience) and pathway (goal directed behavior) to provide an overall Hope score.This data will be also examined for ELLS who have been identified as chronically absent. Professional Development has been oriented around three key MTSS Themes. Students and families have been trained to utilize the SEL Platform and digital portfolio to more readily understand student strengths, explore interests, and research aspirations for life after school. Professional Learning Communities are also aligned to monitor student's SEL. The data will also enable Horizon to evaluate the impact of SEL programs and support systems using BOY/EOY data. The additional resources and staffing will enable Horizon to improve support to English Learners, low income students and foster youth as well as all students charter-wide and will result in improved outcomes for English learners, low-income students and Foster/Homeless youth over the next three years.	
2.2	**Action:** Student Services support (.45 FTE) **Need:** The supplemental resources will enable Horizon to improve the capacity of the Student Services Department to provide timely and effective services and support to all families	Horizon has been engaged in an LEA-wide reorganization including rightsizing departments, realigning roles and responsibilities and evaluating the efficiency and effect of the Student Services Department. A broad range of data including staff, student and family surveys and monthly 1:1 conferences with families have indicated a need to improve customer service, to better educate	2.1 Student Engagement: Improve continuity, the percent of students who return each year 2.2 Student Engagement: Decrease the number of students who exit HCS due to “engagement”

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	with an equity focus on socioeconomically disadvantaged students, English Learners and students in special programs (foster youth, homeless or students in transition, military, previously incarcerated or from an alternative education setting). **Scope:** LEA-wide	families regarding programs and processes, to ensure families with special needs are identified to expedite support with an elevated equity lens, to monitor ELLs and others for chronic absenteeism, and to serve as a liaison to Extended Cabinet as part of a continuous improvement system.	2.4 Student Engagement: Improve social/emotional support 2.10 Family Communication: Improve communication 2.12 Family Engagement: Increase Community Collaboration and Feedback 2.14 Student Communication: Increase communication methods to align with student, family preferences 2.15 Reduce Chronic Absenteeism, ELLs
2.3	**Action:** Family Outreach and Engagement Strategic Initiatives Coordinator (0.20 FTE) Program Support (1.00 FTE) Mentor Stipends: New Teacher onboarding **Need:** The supplemental resources will enable Horizon to improve communication, family engagement and continuity by providing staffing to support services for families including training, recruitment sessions designed to clarify HCS programs, provide transitional activities for families, and serve as liaison providing critical insight to Cabinet as part of a continuous improvement process with an equity focus on socioeconomically	Horizon has been engaged in an LEA-wide reorganization including rightsizing departments, realigning roles and responsibilities and evaluating the efficiency and effect of family support and engagement. Based on feedback HCS is focused on a few key initiatives: Increase the number of Academy Events; Increase Academy Clubs to improve social interactions amongst students with a common interest; Increase the number and breadth of Enrichment Events and offerings; Increase the number of Community Advisory Meetings; Increase the number of range of family workshops and training; and Increase the number of formal communications through the Charter Newsletter. The additional resources will enable Horizon to coordinate these initiatives and to provide Family Mentors who work directly with families to support their successful transition to	2.1 Student Engagement: Improve continuity, the percent of students who return each year 2.2 Student Engagement: Decrease the number of students who exit HCS due to “engagement” 2.4 Student Engagement: Improve social/emotional support as measured by student surveys 2.8. Family Communication: Increase communication methods to align with student, family preferences

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	disadvantaged students, English Learners and students in special programs (foster youth, homeless or students in transition, military, previously incarcerated or from an alternative education setting). **Scope:** LEA-wide	Horizon and to ensure they have the resources and support needed to be successful throughout their tenure with Horizon. ELLS and other who have been identified as chronically absent or at risk, will be monitored and supported to improve attendance. Although the supplemental support for families will address the needs of all families, the district has an equity objective with an elevated lens to focus on the needs for our SED students, ELLs and foster/homeless youth and families. These resources will improve family support and engagement and indirectly support students.	2.9 Family Engagement: Increase community Collaboration and Feedback 2.10 Family Communication: Improve communication 2.12 Family Engagement: Increase Community Collaboration and Feedback 2.15 Reduce Chronic Absenteeism, ELLs
2.4	**Action:** Technology to improve communication and engagement **Need:** The supplemental resources will enable Horizon to improve communication, family engagement and continuity by providing technology resources to ensure the staff can effectively communicate with students and families in their preferred method of communication. This will support all families and students but Horizon will monitor and review surveys and other feedback with an equity focus on socioeconomically disadvantaged students, English Learners and students in special programs (foster youth, homeless or students in transition, military, previously incarcerated or from an alternative education setting).	Horizon has been engaged in an LEA-wide reorganization including rightsizing departments, realigning roles and responsibilities and evaluating the efficiency and effect of family support and engagement. Based on feedback Horizon has a specific focus to ensure staff can effectively communicate with students and families. Although the supplemental support for communication will address the needs of all families, the district has an equity objective with an elevated lens to focus on the needs for our SED students, ELLs and foster/homeless youth and families. These resources will improve family support and engagement and directly support students. Additional communication and outreach will be made to students and families who have been identified as chronically absent or at risk of absences to support full attendance.	2.1 Student Engagement: Improve continuity, the percent of students who return each year 2.2 Student Engagement: Decrease the number of students who exit HCS due to “engagement” 2.8. Family Communication: Increase communication methods to align with student, family preferences 2.10 Family Communication: Improve communication 2.12 Family Engagement: Increase Community Collaboration and Feedback

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	Scope: LEA-wide		2.15 Reduce Chronic Absenteeism, ELLs
2.5	**Action:** Assessment and Participation Coaching Strategic Initiatives Coordinator (0.20 FTE); Primary Literacy Screening Coaching (0.10 FTE) ; Assessment Stipends **Need:** Improve academic growth and proficiency in Math and ELA for all students, increase high school success, improve engagement and SEL all require student participation in key assessments. Horizon has engaged in a redesign of the MTSS with an elevated focus on Tier 1 and Tier 2 instruction. The intent is to know each student by name and by need with an equity focus on socioeconomically disadvantaged students, English Learners and students in special programs (foster youth, homeless or students in transition, military, previously incarcerated or from an alternative education setting). Data across a variety of metrics indicate proficiency and growth gaps and opportunity gaps. Data is the foundation of all efforts to continuously improve outcomes. **Scope:** LEA-wide	Horizon is an non-seat based independent study program within one LEA with an internal organizational structure of Academies. An administrator is assigned as an Academy Principal to provide programmatic oversight. The Academies analyze a wide body of evidence and engaged in root cause analysis at the Academy level and across PLCs with an objective of substantially increasing proficiency and growth across all metrics while also reducing the performance gaps. Although Horizon has improved the participation numbers of students in major assessments, the results remain uneven. The assessment data is used at the instructional level but it is also used to evaluate the effectiveness of programs, the distribution of resources, and the impact of services. There is a strategic initiative to improve the use of data for engagement and SEL objectives. Additional funding will be allocated to support coaching. The Primary Literacy Screening is also new so supplemental funds will be allocated to support instructional coaching, "what next" once the data is analyzed. 25.26 Change: Assessment Coaching Strategic Initiatives Coordinator (.20 FTE) 25.26 Change: Primary Literacy Screening Coaching (.10 FTE)	2.1 Student Engagement: Improve continuity, the percent of students who return each year 2.2 Student Engagement: Decrease the number of students who exit HCS due to “engagement” 2.3 Student Engagement: Increase student participation in District SEL indicators/assessment tool: BOY/Fall Index 2.13 Student Engagement: Ensure 97% participation for all required state and local assessments

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
		Disaggregated student data will be provided to the staff multiple times a year to ensure staff are aware of their students' demographics and subgroup identification including LCAP designated student groups who have been identified as underserved based on outcome data to ensure all staff can effectively monitor students with an equity lens. The additional resources provided to the Academies to incentivize student participation in key assessments is critical to the districts intent to use data as driver for all decisions. The data will enable Horizon to develop programs that work. This will provide direct support to English Learners, low income students and foster youth as well as all students charter-wide. We expect the improved participation numbers will result in improved outcomes for English learners, low-income students and foster youth over the next three years.	

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 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	19,122,512	$2,153,960	11.264%	2.078%	13.342%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$14,663,790.00	$713,605.00	$0.00	$381,460.00	$15,758,855.00	$11,573,120.00	$4,185,735.00

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	High School Comprehensive Support (3.20 FTE)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All Schools 9-12		$399,300.00	$0.00	$399,300.00	$0.00	$0.00	$0.00	$399,300.00	0
1	1.2	Blended Learning and Tier 1/Tier 2 Targeted Instruction K-5 (5.20 FTE)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All Schools K-5Kindergarten - Grade 5		$633,960.00	$0.00	$633,960.00	$0.00	$0.00	$0.00	$633,960.00	0
1	1.3	High School Success and CCI support, Counselors (1.90 FTE)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All Schools 9-12High School		$315,615.00	$10,350.00	$325,965.00	$0.00	$0.00	$0.00	$325,965.00	0
1	1.4	Charter-wide Professional Learning and Curriculum Material	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All Schools TK-12		$0.00	$88,355.00	$88,355.00	$0.00	$0.00	$0.00	$88,355.00	0
1	1.5	Director of Curriculum and Instruction and Support Specialist (0.60 FTE)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All		$82,305.00	$0.00	$82,305.00	$0.00	$0.00	$0.00	$82,305.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							Schools TK-12									
1	1.6	ELA Blended Learning 6-8 (0.60 FTE)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All Schools 6-8		$75,715.00	$0.00	$75,715.00	$0.00	$0.00	$0.00	$75,715.00	0
1	1.7	Instructional Support, UDL, MTSS, Onboarding TOSAs (3.70 FTE)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All Schools Tk-12		$475,340.00	$0.00	$475,340.00	$0.00	$0.00	$0.00	$475,340.00	0
1	1.8	Charter-wide Professional Learning and Curriculum Material	English Learners Foster Youth Low Income English Learners, Foster Youth and Low Income/SED	No Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All Schools TK-12		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
1	1.9	First Instruction	All Students with Disabilities	No			All Schools Specific Schools: All Schools TK-12TK-12		$9,317,410.00	$3,882,620.00	$12,104,965.00	$713,605.00		$381,460.00	$13,200,030.00	0
2	2.1	Engagement, SEL, Community Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All Schools TK-12		$0.00	$155,410.00	$155,410.00	$0.00	$0.00	$0.00	$155,410.00	0
2	2.2	Student Services support (.45 FTE)	English Learners Foster Youth Low Income English learners, Foster Youth, Low Income/SED	No Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All Schools TK-12		$63,750.00	$0.00	$63,750.00	$0.00	$0.00	$0.00	$63,750.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.3	Family Outreach and Engagement Strategic Initiatives Coordinator (0.20 FTE) Program Support (1.00 FTE) Mentor Stipends: New Teacher onboarding	English Learners Foster Youth Low Income English learners, Foster Youth, Low Income/SED	No Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All Schools TK-12		$162,145.00	$20,000.00	$182,145.00	$0.00	$0.00	$0.00	$182,145.00	0
2	2.4	Technology to improve communication and engagement	English Learners Foster Youth Low Income English learners, Foster Youth, Low Income/SED	No Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All SChools TK-12		$0.00	$19,000.00	$19,000.00	$0.00	$0.00	$0.00	$19,000.00	0
2	2.5	Assessment and Participation Coaching Strategic Initiatives Coordinator (0.20 FTE); Primary Literacy Screening Coaching (0.10 FTE) ; Assessment Stipends	English Learners Foster Youth Low Income English learners, Foster Youth, Low Income/SED	No Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All Schools TK-12		$47,580.00	$10,000.00	$57,580.00	$0.00	$0.00	$0.00	$57,580.00	0

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
19,122,512	$2,153,960	11.264%	2.078%	13.342%	$2,558,825.00	0.000%	13.381 %	**Total:**	$2,558,825.00
								LEA-wide Total:	$2,558,825.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	High School Comprehensive Support (3.20 FTE)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All Schools 9-12	$399,300.00	0
1	**1.2**	Blended Learning and Tier 1/Tier 2 Targeted Instruction K-5 (5.20 FTE)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All Schools K-5	$633,960.00	0
1	**1.3**	High School Success and CCI support, Counselors (1.90 FTE)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All Schools 9-12	$325,965.00	0
1	**1.4**	Charter-wide Professional Learning and Curriculum Material	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All Schools TK-12	$88,355.00	0
1	**1.5**	Director of Curriculum and Instruction and Support Specialist (0.60 FTE)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All Schools TK-12	$82,305.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.6	ELA Blended Learning 6-8 (0.60 FTE)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All Schools 6-8	$75,715.00	0
1	1.7	Instructional Support, UDL, MTSS, Onboarding TOSAs (3.70 FTE)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All Schools Tk-12	$475,340.00	0
1	1.8	Charter-wide Professional Learning and Curriculum Material	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All Schools TK-12	$0.00	0
1	1.9	First Instruction				All Schools Specific Schools: All Schools TK-12	$12,104,965.00	0
2	2.1	Engagement, SEL, Community Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All Schools TK-12	$155,410.00	0
2	2.2	Student Services support (.45 FTE)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All Schools TK-12	$63,750.00	0
2	2.3	Family Outreach and Engagement Strategic Initiatives Coordinator (0.20 FTE) Program Support (1.00 FTE) Mentor Stipends: New Teacher onboarding	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All Schools TK-12	$182,145.00	0
2	2.4	Technology to improve communication and engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All SChools TK-12	$19,000.00	0
2	2.5	Assessment and Participation Coaching Strategic Initiatives Coordinator (0.20 FTE); Primary Literacy Screening	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: All Schools TK-12	$57,580.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		Coaching (0.10 FTE) ; Assessment Stipends						

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$14,460,980.00	$14,056,095.00

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**	High School Comprehensive Support (5.25 FTE)	No Yes	$647,790.00	$643,046.00
1	**1.2**	Blended Learning and Tier 1/Tier 2 Targeted Instruction K-5 (4.28 FTE)	Yes	$610,110.00	$608,266.00
1	**1.3**	High School Success and CCI support, Counselors (1.5 FTE)	No Yes	$252,600.00	$244,370.00
1	**1.4**	Charter-wide Professional Learning and Curriculum Material	No Yes	$88,355.00	$45,120.00
1	**1.5**	Director of Curriculum and Instruction and Support Specialist (FTE)	No Yes	$78,120.00	$77,555.00
1	**1.6**	ELA Blended Learning 6-8 (.40 FTE)	No Yes	$43,410.00	$35,039.00
1	**1.7**	Instructional Support, UDL, MTSS, Onboarding TOSAs (3.0 FTE)	No Yes	$541,440.00	$260,244.00

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	1.8	Charter-wide Professional Learning and Curriculum Material	No Yes	$68,950.00	$68,950.00
1	1.9	First Instruction	No	$11,674,905.00	$11,674,905.00
2	2.1	Engagement, SEL, Community Development	No Yes	$155,410.00	$107,303.00
2	2.2	Student Services support (.45 FTE)	No Yes	$76,225.00	$76,970.00
2	2.3	Family Outreach and Engagement (.20 FTE and Mentors)	No Yes	$175,455.00	$175,455.00
2	2.4	Technology to improve communication and engagement	No Yes	$36,210.00	$36,210.00
2	2.5	Assessment and Participation	No Yes	$12,000.00	$2,662.00

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)
$2,190,717.00	$2,786,075.00	$2,381,210.00	$404,865.00	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)
1	1.1	High School Comprehensive Support (5.25 FTE)	Yes	$647,790.00	$643,066.00	0	
1	1.2	Blended Learning and Tier 1/Tier 2 Targeted Instruction K-5 (4.28 FTE)	Yes	$610,110.00	$608,266.00	0	
1	1.3	High School Success and CCI support, Counselors (1.5 FTE)	Yes	$252,600.00	$244,370.00	0	
1	1.4	Charter-wide Professional Learning and Curriculum Material	Yes	$88,355.00	$45,120.00	0	
1	1.5	Director of Curriculum and Instruction and Support Specialist (FTE)	Yes	$78,120.00	$77,555.00	0	
1	1.6	ELA Blended Learning 6-8 (.40 FTE)	Yes	$43,410.00	$35,039.00	0	
1	1.7	Instructional Support, UDL, MTSS, Onboarding TOSAs (3.0 FTE)	Yes	$541,440.00	$260,244.00	0	
1	1.8	Charter-wide Professional Learning and Curriculum Material	Yes	$68,950.00	$68,950.00	0	
2	2.1	Engagement, SEL, Community Development	Yes	$155,410.00	$107,303.00	0	
2	2.2	Student Services support (.45 FTE)	Yes	$76,225.00	$76,970.00	0	

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)
2	**2.3**	Family Outreach and Engagement (.20 FTE and Mentors)	Yes	$175,455.00	$175,455.00	0	
2	**2.4**	Technology to improve communication and engagement	Yes	$36,210.00	$36,210.00	0	
2	**2.5**	Assessment and Participation	Yes	$12,000.00	$2,662.00	0	

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)
$19,479,960.00	$2,190,717.00	3.05626	14.302%	$2,381,210.00	0.000%	12.224%	$404,865.23	2.078%

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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