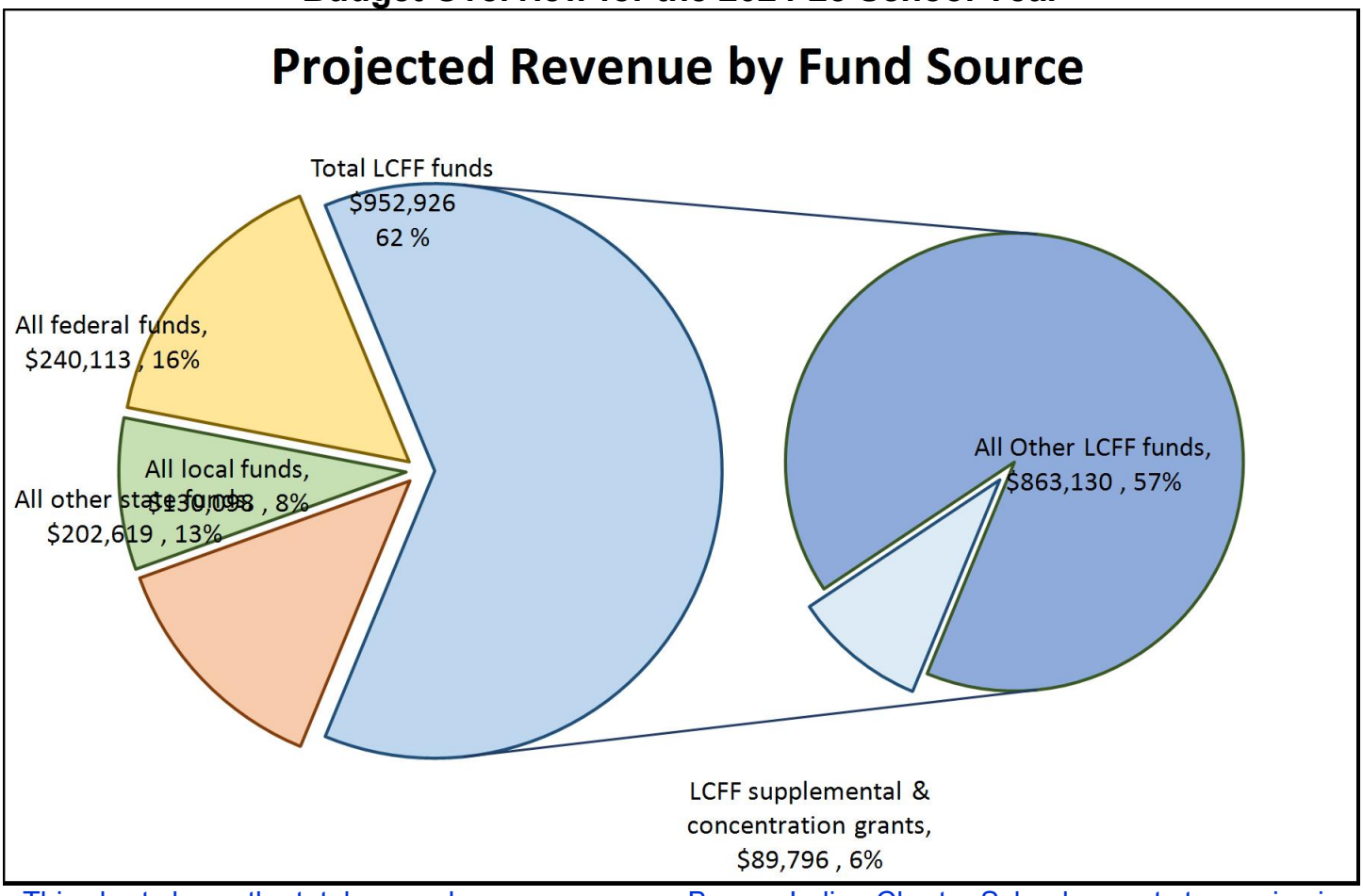
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Barona Indian Charter School
CDS Code: 37-68189-6120901
School Year: 2024-25
LEA contact information:
Julie Cushman
Principal/Director
jcushman@mybics.org
(619) 443-0948

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 2024-25 School Year

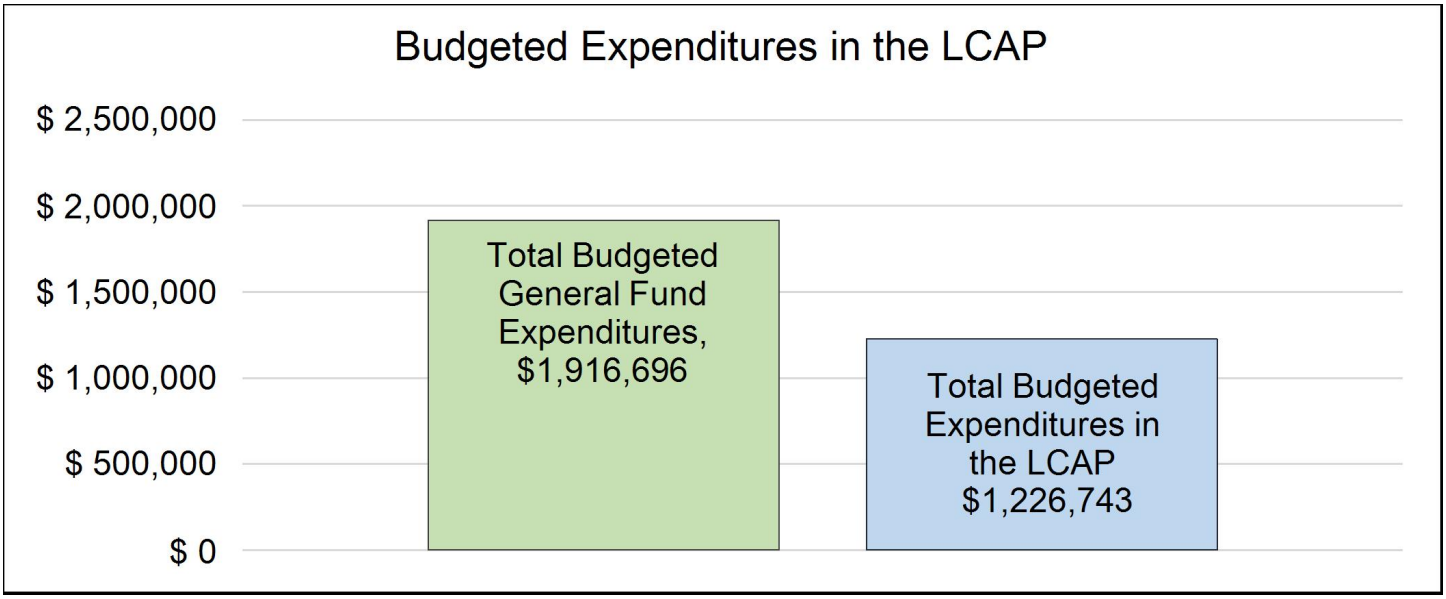


This chart shows the total general purpose revenue Barona Indian Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Barona Indian Charter School is $1,525,756, of which $952,926.00 is Local Control Funding Formula (LCFF), $202,619.00 is other state funds, $130,098.00 is local funds, and $240,113.00 is federal funds. Of the $952,926.00 in LCFF Funds, $89,796.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Barona Indian Charter School plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

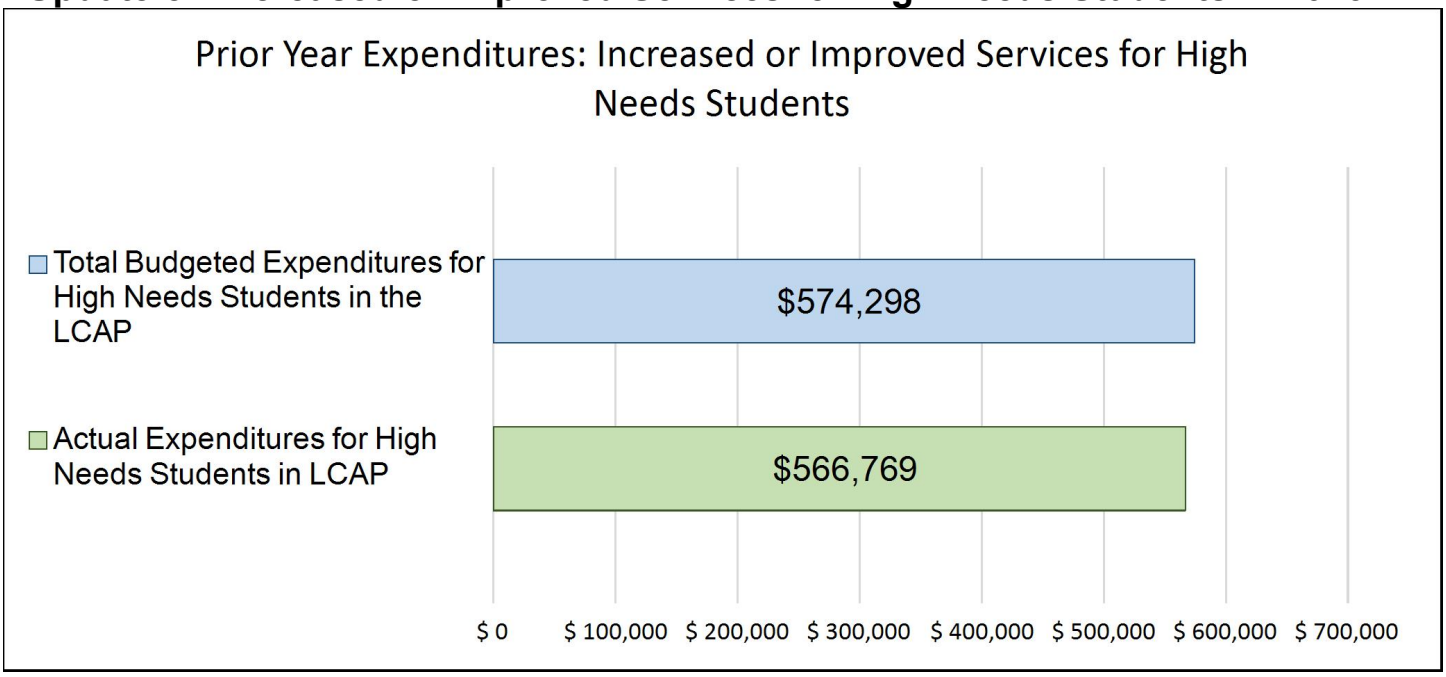
The text description of the above chart is as follows: Barona Indian Charter School plans to spend $1,916,695.50 for the 2024-25 school year. Of that amount, $1,226,743.00 is tied to actions/services in the LCAP and $689,952.5 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Barona Indian Charter School is projecting it will receive $89,796.00 based on the enrollment of foster youth, English learner, and low-income students. Barona Indian Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Barona Indian Charter School plans to spend $663,652.00 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 2023-24



This chart compares what Barona Indian 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 Barona Indian 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 2023-24, Barona Indian Charter School's LCAP budgeted $574,298.00 for planned actions to increase or improve services for high needs students. Barona Indian Charter School actually spent $566,769.00 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Barona Indian Charter School	Julie Cushman Principal/Director	jcushman@myBICS.org (619) 443-0948

Goals and Actions

Goal

Goal #	Description
1	Provide rigorous instruction and curriculum to improve student learning and demonstrate annual growth in California Standards in the areas of math and ELA, particularly in low-income and Special Education populations.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP English Language Arts Measured by points distance from standard	2018-2019 All Students: 47.9 points below standard Socioeconomically disadvantaged: 42.1 points below standard Students with disability (N=12): 129 points below standard	2020-2021 All Students: 72% below standard Socioeconomically disadvantaged: 85% below standard Students with disability (N=16): 100% below standard	2021-2022 All Students: 68.5 points below standard Socioeconomically disadvantaged: 39.7 points below standard Students with disability (N=14): 121.1 points below standard	2022-2023 All Students: 47.9 points below standard Socioeconomically disadvantaged: 55.3 points below standard Students with disability (N=16): 85 points below standard	All students: 38 points below standard Socioeconomically disadvantaged: 32 points below standard Students With Disabilities: establish baseline in 2021-2022
CAASPP Math Measured by points distance from standard	2018-2019 All Students: 87.8 points below standard Socioeconomically disadvantaged: 67.6 points below standard	2020-2021 All Students: 89% below standard Socioeconomically disadvantaged: 100% below standard Students with	2021-2022 All Students: 106.2 points below standard Socioeconomically disadvantaged: 106.3 points below standard	2022-2023 All Students: 73.7points below standard Socioeconomically disadvantaged: 79.6 points below standard	All students: 72 points below standard Socioeconomically disadvantaged: 52 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students with disability (N=12): 135 points below standard	disability (N=16): 94% below standard	Students with disability (N=14): 143.6 points below standard	Students with disability (N=16): 131.6 points below standard	Students With Disabilities: establish baseline in 2021-2022
NWEA/MAPS Language Arts scores Measured by Percent of students growth met or exceeded	2020-2021 All Students: 49.1% Socioeconomically disadvantaged: 59% Students with disability: 41%	2021-2022 All Students: 30.36% Socioeconomically disadvantage 50% Students with disability: 58%	2022-2023 All Students: 34.08% Socioeconomically disadvantage 74% Students with disability: 58%	Transitioned to iReady program	70% in all subgroups
NWEA/MAPS Math scores Measured by Percent of students growth met or exceeded	2020-2021 All Students: 37.5% Socioeconomically disadvantaged: 67% Students with disability: 24%	2021-2022 All Students: 51% Socioeconomically disadvantaged: 64% Students with disability: 75%	2022-2023 All Students: 46.54% Socioeconomically disadvantaged: 74% Students with disability: 63%	2023-2024 - iReady All Students: 76% of Annual Typical Growth Socioeconomically disadvantaged: 138% of Annual Typical Growth Students with disability: 83% of Annual Typical Growth	70% in all subgroups
NWEA/MAPS Reading scores Measured by Percent of students growth met or exceeded	2020-2021 All Students: 50% Socioeconomically disadvantaged: 50%	2021-2022 All Students: 34% Socioeconomically disadvantaged: 57%	2022-2023 All Students: 47.28% Socioeconomically disadvantaged: 70%	2023-2024 - iReady All Students: 85% of Annual Typical Growth	70% in all subgroups

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students with disability: 59%	Students with disability: 33%	Students with disability: 72%	Socioeconomically disadvantaged: 150% of Annual Typical Growth Students with disability: 65% of Annual Typical Growth	
Envision Math Implementation Measured by classroom observation and students enrolled	2020-2021 109 students enrolled in Envision Math Curriculum	2021-2022 All students enrolled in Envision Math Curriculum	2022-2023 All students enrolled in Envision Math Curriculum	2023-2024 All students enrolled in Envision Math Curriculum	All students are using Envision Math Curriculum
Envision Teacher Professional Development Measured by hours of completed PD	2020-2021 1 Hour of PD in Envision Math per Teacher completed	2021-2022 0.5 Hours of PD in Envision Math per Teacher completed due to virtual only format.	2022-2023 0.5 Hours of PD in Envision Math per Teacher completed due to virtual only format.	2023-2024 1.0 Hours of PD in Envision Math per Teacher completed due to virtual only format. Completing all PD Training.	All staff fully trained
Full Implementation of Developmental Reading Assessment (DRA) Measured by students fully assessed	2020-2021 DRA assessments complete for Grade 1	2021-2022 DRA assessments complete for all grades (K-8)	2022-2023 DRA assessments complete for all grades (K-8)	2023-2024 DRA assessments complete for all grades (K-8)	All Grades K-8 utilizing DRA assessments
Developmental Reading Assessment (DRA)	Baseline to be established in 2021-2022	Baseline established at 54.5% of students at grade level or above for grades K-8	Baseline established at 55.5% of students at grade level or above for grades K-8	55.5% of students at grade level or above for grades K-8	TBD after baseline is established *Updated 2021-22 - 61% of students at

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Measured by students at grade level or above					grade level or above for grades K-8
DRA Teacher Professional Development Measured by hours of completed PD	2020-2021 1 Hour of PD in DRA per Teacher completed	2021-2022 All teachers K-8 completed 1 Hour of PD in DRA	2022-2023 All teachers K-8 completed 1 Hour of PD in DRA	2023-2024 All teachers K-8 completed 1 Hour of PD in DRA	All teachers fully trained in DRA
Summer School Measured by enrolled students	No Baseline Established All Students: Socioeconomically disadvantaged: Students with disability:	Baseline established at: All Students: 23 Socioeconomically disadvantaged: 6 Students with disability: 9	Baseline established at: All Students: 11 Socioeconomically disadvantaged: 11 Students with disability: 11	2022-23 All Students: 20% participated Socioeconomically disadvantaged: 75% Students with disability: 31.25%	TBD after first summer school session *Updated 2021-22 - 30 enrolled students
After School Measured by participation	No Baseline Established All Students: Socioeconomically disadvantaged: Students with disability:	Baseline established at 68% participation in grades 5-8 All Students: 68% participated Socioeconomically disadvantaged: 27% Students with disability: 14%	Baseline established at 68% participation in grades 5-8 All Students: 62% participated Socioeconomically disadvantaged: 26% Students with disability: 18%	Baseline established at 68% participation in grades 5-8 All Students: 42% participated Socioeconomically disadvantaged: 49% Students with disability: 26%	TBD after assessing After School program *Updated - 2021-22 - All Students: 70% participation in grade 3-8

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain Staffing to support small class sizes Measured by Teacher to Student Ratio	Grades TK-2: 1:16 teacher to student ratio Grades 3-8: 1:24 teacher to student ratio	In 2021-2022 BICS maintained staffing to support small class sizes Grades TK-2: averaged 1:12 teacher to student ratio Grades 3-8: averaged 1:18 teacher to student ratio	In 2022-2023 BICS maintained staffing to support small class sizes Grades TK-2: averaged 1:10 teacher to student ratio Grades 3-8: averaged 1:18 teacher to student ratio	In 2023-2024 BICS maintained staffing to support small class sizes Grades TK-2: averaged 1:10 teacher to student ratio Grades 3-8: averaged 1:18 teacher to student ratio	GradesT K-2: 1:16 teacher to student ratio Grades 3-8: 1:24 teacher to student ratio
Specialized Staff: Math Coach Reading Specialist	Retain one Math Coach Consultant	Did not retain Math Coach. Plan to retain for the 2022-2023 school year. Hired a part-time Reading Specialist for 2021-2022 school year	Did not retain Math Coach. Plan to retain for the 2023-2024 school year. Hired a part-time Reading Intervention Specialist for 2022-2023 school year	We have retained Math Transformations as a onsite math coaching/workshop for teaching staff as well as participating in a Literacy Reading Intervention program.	Maintain staffing of specialized faculty

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

Action 1.3, 1.4 and 1.5 - Based on educator feedback and also feedback from parents, BICS shifted from local data assessment using NWEA/MAPS to the iReady platform for the 2023-24 school year. The iReady program provides a a thorough assessment of each student's progress, highlighting areas that need improvement and areas where they excel, which allows teachers to plan the most effective use of learning time. In addition, iReady is much easier for parents in understanding their child's assessment results. IReady is currently being used for assessing Math, Language Arts and Reading.
Action 1.14 - BICS retained the math specialist services of Math Transformations to provide individual coaching and workshops to all teachers K-8th Grade. These planned actions have resulted in an overall 20.6 point improvement in ELA; and an increase of 32.5 point in math based on the California Dashboard data.

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.

No material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Action 1.1 - CAASPP English /Language Arts (Measured by points distance from standard) : BICS showed a trend of improvement in CAASPP ELA scores year over year in the last three-year LCAP cycle. Year 1 outcomes showed overall students were at 72 percent below standard; Year 3 outcomes showed significant increase in progress to 47.9 points. Although BICS students are performing below standard in ELA, it is important to note that there was an increase of 20.6 points in ELA from the 21-22 to 22-23 school year.
Action 1.2 - CAASPP Math (Measured by points distance from standard):Year 1 outcomes showed overall student average of 89 percent below standard; Year 3 outcomes showed an increase in CAASPP scores to 73.7 points from standard. Although BICS students are performing below standard in Math, it is important to note that there was an increase of 32.5 points in Math from the 21-22 to 22-23 school year.
Action 1.3 - NWEA/MAPS Language Arts scores (Measured by Percent of students growth met or exceeded) : BICS showed a positive growth trend for year 2 outcomes. There was shift to the new iReady platform in Year 3. We are showing positive growth using iReady in ELA/Reading
Action 1.4 - NWEA/MAPS Math scores (Measured by Percent of students growth met or exceeded): BICS showed a slight decrease in math scores from year 1 to year 2 outcomes. The decrease in percentage of students that met or exceeded target growth decreased from 51% to 46.54%. However there was an increase in math for socioeconomically disadvantaged from 64% to 74%. Year 3 outcomes are based on the iReady program. Based on the most recent iReady assessment in Math, the median percent progress towards Typical Growth as of March 2024 is 77%. BICS hired a math coach to work with teachers create strategies to improve our math program and plans to continue to work towards academic achievement in math.
Action 1.5 - NWEA/MAPS Reading scores (Measured by Percent of students growth met or exceeded):BICS showed a positive growth trend for year 2 outcomes. In Year 2 overall 47.28% of students met or exceeded growth target. There was significant improvement in socioeconomically disadvantaged: with 70% met or exceeded growth and students with disability 72%. Based on the most recent iReady assessment in Reading, the median percent progress towards Typical Growth as of March 2024 is 85%.
Action 1.6 - Envision Math Implementation (Measured by classroom observation and students enrolled) - All students are using Envision Math Curriculum
Action 1.7 - Envision Teacher Professional Development - BICS Teachers completed all PD Training in Envision Math
Action 1.8 - Full Implementation of Developmental Reading Assessment (DRA) (Measured by students fully assessed) - DRA assessments complete for all grades (K-8)
Action 1.9 - Developmental Reading Assessment (DRA) (Measured by students at grade level or above) 55.5%

Action 1.10 - DRA Teacher Professional Development (Measured by hours of completed PD) - All teachers K-8 completed 1 Hour of PD in DRA per year
Action 1.11- Summer School (Measured by enrolled students) 16 students enrolled
Action 1.12 - After School (Measured by participation) - After School programming saw an increase in participation year over year. Outcomes of Year 3 showed a participation rate of 42% of students overall.; 49% of students participating were socioeconomically disadvantaged; and 26% were students with disabilities. Afterschool tutoring and clubs helped with learning loss and student engagement.
Action 1.13 - Maintain Staffing to support small class sizes (Measured by Teacher to Student Ratio) - BICS has continued to maintain staffing to support small class sizes.
Action 1.14 - Specialized Staff: Math Coach/Reading Specialist - BICS has retained Math Transformations as a onsite math coaching/workshop for teaching staff as well as participating in a Literacy Reading Intervention program.

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

BICS has reflected on the past years outcomes and taken feedback from our stakeholder groups, including students, staff, parents and Board members to change some for the upcoming year.
Action 1.3-1.5 - BICS made the shift from NWEA/MAPS local assessment system to iReady in the 2023-24 School year. There has been success in using the iReady system for students, teachers and parents. iReady has a parent-friendly assessment reporting system. BICS students are engaged and are showing progress.
Actions 1.8-1.10 - BICS made the decision to discontinue the Development Reading Assessment (DRA) at the end of the 2023-24 school year. With the implementation of the new iReady system, DRA proved to be excessively time consuming and redundant. iReady will serve as aa tool for individualized lesson building and assessments The Science of Reading will be used as supplements for ELA and Reading.

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.

Goals and Actions

Goal

Goal #	Description
2	To support the social, emotional, and physical well-being of our students and staff, and promote self-awareness, self-management, responsible decision-making, and relationship skills.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Attendance Rates	2018-2019 All students:93%	2021-2022 All students: 89%	2022-2023 All students: 91.2%	2023-2024 All students: 94.18%	All students 95%
Chronic Absenteeism rates (10% or more enrolled school days)	2018-2019 Based on California Dashboard All students: 27.2% Socioeconomically disadvantaged: 20.5% Students with disability: 21.1%	2021-2022 Based on California Dashboard All students: 50.5% Socioeconomically disadvantaged: 17% Students with disability: 15%	2022-2023 Based on California Dashboard All students: 41% Socioeconomically disadvantaged: 12% Students with disability: .08%	2023-2024 Based on Infinite Campus data All students: 25.6% Socioeconomically disadvantaged: 62% Students with disability: .10%	17% Chronic Absenteeism rate for all student groups
Suspension and Expulsion rates Measured by Percentage of Students Suspended at Least One Time	2020-2021 All students: 0% Socioeconomically disadvantaged: 0% Students with disability: 0%	2021-2022 All students: 2% Socioeconomically disadvantaged: 1% Students with disability: 0%	2022-2023 All students: 0% Socioeconomically disadvantaged: 0% Students with disability: 0%	2023-2024 All students: 0% Socioeconomically disadvantaged: 0% Students with disability: 0%	Maintain 0% Suspension/ Expulsion Rate for all students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Tardy rates Measured by percentage of students with unexcused late arrival	2020-2021 All students: 4.55% Socioeconomically disadvantaged: 7.6% Students with disability: 4.25%	2021-2022 All students: 18.8% Socioeconomically disadvantaged: 18.5% Students with disability: 18.7%	2022-2023 All students: 18.75% Socioeconomically disadvantaged: 24% Students with disability: 11%	2023-2024 All students: 18.75% Socioeconomically disadvantaged: 24% Students with disability: 11%	3.5% Tardy Rate for all student groups
California Healthy Kids Survey School Measured by % of student Connectedness	No Baseline Established	N/A	N/A	N/A	TBD
Physical Fitness Test Grades 5 Measured by number of students meeting at least five (5) of six (6) Healthy Fitness Zone Standards	69% meeting at least 5 out of 6 HFZ standards	2021-2022 92% meeting at least 5 out of 6 HFZ standards	2022-2023 100% participation	2023-2024 100% participation	75% meeting at least 5 out of 6 HFZ standards
Southern Indian Health - Mental Health Services and Counseling Measured by hours served per year	36 hours per year (Grades 6-8)	2021-2022 22 Hours (due to COVID restrictions)	2022-2023 27 Hours	2023-2024 36 Hour	48 Hours per year (Grades 3-8)
Adopt new SEL program	No Baseline Established	2021-2022 Adopted Leader in Me Program Began Core 1	2022-2023 Adopted Leader in Me Program Began Core 2	2023-2024 Adopted Leader in Me Program Began Core 3	Full implementation school-wide

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain staffing to support small class size	6 General Education teachers, 1 Physical Education Teacher, 1 Special Education Director/Teacher	2021-2022 6 General Education teachers, 1 Physical Education Teacher, 1 Special Education Director/Teacher	2022-2023 6 General Education teachers,1 Special Education Director/Teacher	2023-2024 6 General Education teachers,1 Special Education Director/Teacher	Maintain fully credentialed and qualified staff to support small class size
Provide opportunities to partner with families Measured by number of school events, workshops, volunteer opportunities and parent/family meetings	2020-2021 5 opportunities/events for family engagement (restricted by COVID)	2021-2022 11 opportunities/events for family engagement	2022-2023 26 opportunities/events for family engagement	2023-2024 14 opportunities/events for family engagement	Increase engagement opportunities to 15 per year

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

Chronic absenteeism continues to be a challenge for many schools, including BICS. California Dashboard shows some progress with overall 15.3% chronically absent which shows a declined of 7.4%. Two areas of concern are the chronic absentee rates for the sub-groups of socioeconomically disadvantaged group (orange indicator) and American Indian (red indicator). The use of a Family Resource Coordinator has helped with building relationships with students and families. Our Family Resource Coordinator provides guidance and support to families with obstacles preventing them from getting students to school on time. Even with the use of the FRC, new strategies will have to be implemented to target these specific sub-groups.
BICS goal of utilizing California Healthy Kids Survey to measure student connectedness was a planned action that did not get executed. BICS used a survey by the Leader in Me program as an assessment for students, parents and staff. While this information was very useful in guiding the planned actions for our school, BICS will not be continuing with Leader in Me. Because the Leader in Me program will end this year, BICS will be adopting a new socio-emotional learning program to be implemented in the 2024-25 school year. BICS will utilize the California Healthy Kids Survey for the 2024-25 school year.

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.

No material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

2.1 ATTENDANCE RATE: BICS will improve attendance rates with systematically monitoring attendance. BICS utilized the new communication and data tracking program (Infinite Campus) to upgrade the attendance tracking and increase communication with families. BICS will continue to monitor attendance on a regular basis.
2.2 CHRONIC ABSENTEEISM: BICS employed a Family Resource Coordinator to build positive relationships with families and create systems to reduce the barriers leading to chronic absenteeism. Our Family Resource Coordinator monitored and support for socioeconomically disadvantaged students, and students with disabilities with the goal of decreasing Chronic Absenteeism rates.
2.3 Suspension and Expulsion rates: BICS showed success with student engagement based on the MRA survey through the Leader in Me program
2.4 TARDY RATE: BICS utilized attendance incentive strategies to increase the overall attendance rate, decrease tardy rates and promote on-time arrivals for all student.
2.5 California Healthy Kids Survey: BICS intended to utilize the Healthy Kids Survey, however decided to use the assessment in the Leader in Me program to measure student engagement.
2.6 Physical Fitness Test Grades 5: BICS had 100% participation rates for the California Physical Fitness Test
2.7 Southern Indian Health: BICS increased Mental Health Services and Counseling year over year for students in grades 6-8. BICS will again increase these services to include grades 3-8 in future years.
2.8 Adopt new SEL program: BICS had great success with the Leader in Me program for the three-year LCAP cycle. BICS has made the decision to adopt a new SEL program for the 2024-25 school year due to cost and staff needed to implement the program to its fullest.
2.9 Maintain staffing to support small class size: BICS has and will continue to hire fully qualified staff to maintain our small class size
2.10 Provide opportunities to partner with families: BICS focus on creating opportunities on campus for families and community members has been intentional and showed great success. A parent group has formed to help in classrooms and on campus. Regular coffee meetings with the principal has given parents an opportunity to ask questions and get involved at school.

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

The chronic absenteeism rate of the All student group at BICS decreased by 7.4% from 21-22 to 22-23.While the All student group showed improvement in this indicator, the chronic absenteeism rate of the American Indian and Socioeconomically Disadvantaged student groups increased by 2.1% from 21-22 to 22-23. BICS recognizes that in order for students to achieve academic success, they must attend school consistently and be engaged in their learning. BICS will continue with successful practices, such as utilizing a Family Resource Coordinator and incentive strategies, as well as expand to mental health counselors, and coordination with the local tribal community to increase attendance for the specific sub-groups of socioeconomically disadvantaged students and Native American students.

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.

Goals and Actions

Goal

Goal #	Description
3	Barona Indian Charter school will provide a safe and well-maintained campus to promote a better learning environment for our students and faculty.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Routine inspection of buildings and grounds and replacement of broken furniture and equipment	Annual inspection of all building and grounds	Annual inspection of all building and grounds	Annual inspection of all building and grounds	Annual inspection of all building and grounds	Tri-annual inspection of all buildings and grounds to support a well-maintained campus
Daily cleaning and sanitizing of all classrooms and offices	Classrooms and offices are cleaned on a daily basis	Classrooms and offices are cleaned on a daily basis	Classrooms and offices are cleaned on a daily basis	Classrooms and offices are cleaned on a daily basis	Maintain Baseline

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

BICS planned actions were effective in achieving all of the goals outlined.

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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The specific actions in Goal 3 succeeded in maintaining a safe and well-maintained campus for our students and staff.

A description of any changes made to the planned goal, metrics, desired 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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

A description of any substantive differences in planned actions and actual implementation of these actions.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired 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, desired 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.

California Department of Education
November 2023

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
Barona Indian Charter School	Julie Cushman Principal/Director	jcushman@myBICS.org (619) 443-0948

Plan Summary [2024-25]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Barona Indian Charter School is located on the Barona Indian Reservation and serves the Native American population, students from surrounding communities, the Barona work community and other children who reside or choose to attend the school. BICS values its culturally-rich, nurturing educational environment and strives to build confident and innovative learners. The school serves students in grades TK through 8. It is a small school with low student to teacher ratios. Approximately 30% of the student population is in Special Education, and 47% are socioeconomically disadvantaged. The school's mission is to foster the academic and social development of all students, while maintaining the important cultural aspects of our native community. BICS strives to create an individualized learning environment through the use of 1:1 ratio of technology (iPads and Chromebooks) with reliable connectivity to all of our classrooms. Curriculum is geared toward individual student learning levels assisting teachers in providing differentiated instruction. BICS recognizes the crucial aspect of student success linked to a whole-child approach. BICS emphasizes a climate of leadership, culture, and academics. BICS is committed to a continuous improvement process, including promoting a strong, whole-student learning environment to support high student achievement in school and beyond.

Reflections: Annual Performance

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

Barona Indian Charter School has worked hard to combat the learning loss from the after effects of the pandemic. BICS has shown improvement in every California Dashboard metric with a very few exceptions. BICS has increased 32.5 points in Mathematics overall. This is

much higher than the state average. English Language Arts has shown an overall Increase of 20.6 Points. Our one student group that has had a slight decrease in ELA has been the students in the Socioeconomically Disadvantaged category. BICS will continue to focus efforts to support this student group with our Family Resource Coordinator, as well as opportunities in the form of afterschool and summer school enrichment.
While BICS has shown improvement in Chronic Absenteeism overall, there has been an increase in chronic absenteeism in the Native American student group. This is our only "red" zone in the 2023 dashboard metrics. Since the Native American population is a significant group for our school, BICS will be working with stakeholders and our Tribal Council to strategize a plan to improve the attendance for this group.

Reflections: Technical Assistance

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

Not Applicable

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.

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

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
Parents, students, staff and community members	2023-24 LCAP Stakeholder Survey
Families	Monthly Coffee with the Principal
Staff	Bi-monthly Staff meetings (specifically April)
Board members, administration and community	Board meetings including public comment time

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

BICS utilized multiple methods of gaining input from our many educational partners. Some feedback was gathered from a more formal setting, like surveys and meetings. Other methods included direct conversations in a small group setting. It is of utmost importance that the stakeholders voices are heard and incorporated in the development of our 2024-27 LCAP.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Provide rigorous instruction and curriculum to improve student learning and demonstrate annual growth in California Standards in the areas of math and ELA, particularly in socioeconomically disadvantaged students and students with disabilities.	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 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal supports our vision as part of our strategic action planning process in years prior to the LCAP 2024-27 term. The following areas were considered in the development of the focused goal: BICS is committed to the highest level of academic achievement through effective implementation of the California Standards in ELA, mathematics, and all other content areas. With supports and strategies in place, we will see an increase in state and local student assessment data, especially in the area of literacy and math, with the long term goal of all students reaching Standard Achievement. Academic Performance is measured by iReady/CAASPP data and demonstrates growth for each student group. Supplemental supports will be provided to economically disadvantaged students and students with learning disabilities by maintaining 100% fully credentialed teachers in appropriate assignments as measured by credential audits. This goal supports Priority 1: (Conditions of Learning), Priority 2:
(Implementation of State Standards, Priority 4: (Pupil Achievement) and Priority 7: (Course Access)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP English Language Arts Measured by points distance from standard	2022-2023 All Students: 47.9 points below standard Socioeconomically disadvantaged:			All Students: 40 points below standard Socioeconomically disadvantaged:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		55.3 points below standard Students with disability: 85 points below standard			42 points below standard Students with disability: 70 points below standard	
1.2	CAASPP Math Measured by points distance from standard	2022-2023 All Students: 73.7points below standard Socioeconomically disadvantaged: (N=24) 79.6 points below standard Students with disability (N=16): 131.6 points below standard			All Students: 62 points below standard Socioeconomically disadvantaged: 70 points below standard Students with disability: 120 points below standard	
1.3	iReady Language Arts/Reading Scores Measured by Annual Typical Growth of Median Progress	2023-2024 All Students: 85% of Annual Typical Growth Socioeconomically disadvantaged: 100% of Annual Typical Growth Students with disability: 65% of Annual Typical Growth			All Students: 100% of Annual Typical Growth Socioeconomically disadvantaged: 100% of Annual Typical Growth Students with disability: 100% of Annual Typical Growth	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	iReady Math Scores Measured by Annual Typical Growth of Median Progress	2023-2024 All Students: 76% of Annual Typical Growth Socioeconomically disadvantaged: 100% of Annual Typical Growth Students with disability: 83% of Annual Typical Growth			All Students: 100% of Annual Typical Growth Socioeconomically disadvantaged: 100% of Annual Typical Growth Students with disability: 100% of Annual Typical Growth	
1.5	Summer School Measured by enrolled students	2022-2023 Baseline established at: All Students: 16 enrolled Socioeconomically disadvantaged: 12 (75%) Students with disability: 5 (31.25%)			All Students: 25 enrolled	
1.6	After School Measured by participation	2023-2024 Baseline established for participation in grades K-8 Total enrollment = 84 All Students:35 participated (42%)			All Students: 50% participated	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Socioeconomically disadvantaged: 17 (49%) Students with disability: 9 (26%)				
1.7	Maintain Staffing to support small class sizes Measured by Teacher to Student Ratio	Grades TK-2: 1:16 teacher to student ratio Grades 3-8: 1:24 teacher to student ratio			Grades TK-2: 1:16 teacher to student ratio Grades 3-8: 1:24 teacher to student ratio	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Improve Programs	Classroom teachers will fully adopt approved Curriculum and Supplemental Material for all grade levels. Teachers will review student achievement data to determine progress. Teachers will utilize curriculum tools and assessments to support student achievement, including students with disabilities and socioeconomically disadvantaged students. Math Coach will provide bi-weekly consultations with teachers by grade level to support the implementation of Envision Math to keep them on track with pacing and reviewing student achievement data to determine when students need additional support and interventions. Teachers will be able to fully implement the program with fidelity for all students. BICS will utilize Project ARISE (Accelerating Reading Intervention for Systemic Excellence). This program provides evidence-based resources and support to educators with literacy instruction. Teachers will have access to online and in-person guidance to support students with disabilities, students with dyslexia, multilingual learners, and students who are dually identified.	$71,525.00	Yes
1.2	Instructional Specialist	BICS will employ fully qualified Instructional Specialists for intervention services to improve student learning and academic achievement by increasing monitoring and support for students needing additional math and reading help. The Instructional Specialists will support students with disabilities and socioeconomically disadvantaged students. Students who receive interventions will show increased achievement levels in Math and Reading.	$22,158.00	Yes
1.3	Summer School/After School Support for ELA/Math	BICS will offer a Summer School program that is designed for all students, giving priority to below grade level, student with disabilities and socioeconomically disadvantaged students, for extended support and intervention during the summer break. Our program will focus primarily on Math and ELA skills and also include STEAM activities for a broad learning	$19,320.00	No

Action #	Title	Description	Total Funds	Contributing
		experience. Progress will be measured by local assessment data to show academic progress for these students. BICS will provide After school support for struggling students and students requiring structured time for homework, support and intervention, for those students with learning disabilities, and support for socioeconomically disadvantaged students. In addition, our after school programs are designed to engage and enrich our students' educational experience.		
1.4	Maintain Small Class Size	BICS will hire sufficient, qualified staff to maintain small class sizes with a maximum of a teacher to student ratio as follows: Grades TK-2: 1:16 teacher to student ratio Grades 3-8: 1:24 teacher to student ratio Small class size will allow more individualized attention and provide students with quality academic support, to address the specific needs of each students, including socioeconomically disadvantaged. - both in the Special Ed and General Ed settings.	$621,955.00	Yes
1.5	Academic and Behavior Supports for Students (MTSS)	Classroom instructional aides will provide focused academic interventions utilizing data analysis from local assessments from iReady, ESGI and Reflex Math, to enhance learning outcomes for all students, including socioeconomically disadvantaged pupils and students with disabilities. Classroom instructional aides will also provide behavior support to contribute to positive class culture.	$31,211.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	To support the social, emotional, and physical well-being of our students and staff, and promote self-awareness, self-management, responsible decision-making, and relationship skills.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal supports our vision as part of the strategic action planning process prior to the LCAP 2024-27 term. The following areas were considered important developing this learning goal with a focus on the whole child:
BICS is dedicated to the improvement of overall school attendance rates, and chronic absenteeism. Consistent tracking and follow up with chronically absent students will show a decrease in chronic absenteeism rates as measured by the California School Dashboard.
Extra supports and counseling opportunities will support our Native American students and their families to increase engagement and help with chronic absenteeism in this student group.
BICS will maintain/decrease Pupil Suspension and Expulsion rates as measured by the California School Dashboard through the implementation of MTSS strategies. BICS will launch a new SEL program to increase the percentage of students and families that report a sense of safety and school connectedness as well as developing life-ready leaders.
Through the expansion of our physical education program and provision of nutritious snacks and lunches.BICS will focus on better physical health and nutrition that will benefit our students in many ways. Getting our student started off with a nutritious breakfast will help both academically and physically. BICS will be to see an increase in the percentage of students meeting the Physical Fitness Test.
Qualified and trained staff will support students who require more behavioral, and/or emotional interventions.
BICS will partner with the community to increase collaboration between school, student and families to promote a positive whole child approach.
This goal supports Priority 3: (Parental Involvement (Engagement), Priority 5: Pupil Engagement (Engagement) and Priority 6: School Climate (Engagement)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	School Attendance Rates Measured by percentage of students present of enrolled school days	2023-2024 All students: 94.% attendance rate			All students: 95% attendance rate	
2.2	Chronic Absenteeism Rates Measured by students absent 10% or more of enrolled school days	2023-2024 Based on Infinite Campus data All students: 25.6% Socioeconomically disadvantaged: 29% Students with disability: .08% Native American Students: 45%			All students: 15% Socioeconomically disadvantaged: 18% Students with disability: 5% Native American Students: 20%	
2.3	Suspension and Expulsion Rates Measured by Percentage of Students Suspended at Least One Time	2023-2024 All students: 0% Socioeconomically disadvantaged: 0% Students with disability: 0%			Maintain 0% Suspension/ Expulsion Rate for all students	
2.5	California Healthy Kids Survey School Measured by % of student connectedness	No Baseline Established			TBD	
2.6	Physical Fitness Test Grades 5	2023-2024 100% participation			100% participation	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Measured by number of students participating in the Physical Fitness Test					
2.7	Southern Indian Health - Mental Health Services and Counseling Measured by hours served per year	2023-2024 46 hours served			60 Hours per year (Grades 3-8)	
2.8	Adopt new SEL program Measured by school-wide implementation	No Baseline Established			Full implementation school-wide	
2.9	Maintain staffing to support small class size Measured by qualified and credentialed staff employed	6 General Education teachers, 1 Physical Education Teacher, 1 Special Education Teacher			Maintain fully credentialed and qualified staff to support small class size	
2.10	Provide opportunities to partner with families Measured by number of school events, workshops, volunteer opportunities and parent/family meetings	2023-2024 27 opportunities/events for family engagement			35 opportunities/events for family engagement	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Improve Overall Attendance	BICS understands consistent attendance contributes to higher academic achievement and a positive school climate. We will approach the issue of chronically absent students with multiple strategies. ATTENDANCE RATE: BICS will improve attendance rates with systematically monitoring attendance. BICS will continue with Infinite Campus, to monitor and track students attendance data and communicate with families. CHRONIC ABSENTEEISM: BICS will retain a Family Resource Coordinator to build positive relationships with families and create systems to reduce the barriers leading to chronic absenteeism. Our Family Resource Coordinator will increase monitoring and support for socioeconomically disadvantaged students, and students with disabilities with the goal of decreasing Chronic Absenteeism rates. BICS will strategically focus on building trusting relationships and providing supports to our Native American students through outreach from our family resource coordinators, as well as services through Southern Indian Health Services.	$21,873.00	Yes
2.2	Maintain Suspension and Expulsion rate of < 1%	BICS will maintain Suspension and Expulsion rates of <1% by continuing to build a positive school culture and utilize a behavioral	$14,073.00	No

Action #	Title	Description	Total Funds	Contributing
		intervention program to promote student well-being. BICS will provide behavioral improvement programs; school connectedness plan; and other student well-being initiatives. Teachers and staff will participate in professional development to fully implement our SEL program to provide social and emotional support services for all students.		
2.3	Student and Staff Well-Being Initiative	The adoption and full implementation of a new schoolwide SEL program will address social-emotional learning, equity, achievement gaps, resilience and trauma-informed practices for our school. Teachers and staff will receive training to integrate strategies and systems into classrooms and across campus. Improve and/or increase services to support the social, emotional, and physical well-being of students and promote compassionate care for self, others, and the community. Provide social and emotional supports for students with disabilities and socioeconomically disadvantaged student groups. Improve staff communication through multiple strategies including SEL program implementation and assessments for positive work place culture. BICS will conduct an annual student survey to determine the level of safety and connectedness felt by students.	$20,000.00	No
2.4	California Healthy Kids Surveys (Grades 5 to 8)	BICS will administer student, faculty and/or parent survey, to improve school climate, pupil engagement, parent involvement, and academic achievement, using data from California Healthy Kids Survey, to identify the needs of vulnerable subgroups. Improve and/or increase services to support the social, emotional, and physical well-being of students and promote compassionate care for self, others, and the community.	$1,000.00	No
2.5	Physical Education and Nutrition	BICS will enhance its Physical Education program to promote increased physical activity and healthy nutrition for our all students. The Physical Education teacher will administer annual the Physical Fitness Test in grades 5 and 7, for the purpose of helping students build habits of regular physical activity. In addition, weekly health classes will help students to develop healthy lifestyle habits.	$161,414.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.6	Mental Health and Counseling Services	Southern Indian Health Counsellors will hold bi-weekly diversity group meetings with students in grades 3rd thru 8th to strengthen social connections and emotional wellness.	$18,000.00	No
2.7	Partner with Families	BICS will provide opportunities for school - family interactions (school events, parent in-put meetings, volunteer opportunities, community involvement) in order to create stronger relationships between parents, students, community and school to strengthen the students overall academic achievement and emotional wellbeing.	$10,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Barona Indian Charter school will provide a safe and well-maintained campus to promote a better learning environment for our students and faculty.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

BICS understands that students will have a more positive school experience if they learn and grow in an environment that is safe and clean. Our stakeholder groups have identified the importance of the safety and cleanliness of our campus when considering the development of this goal. This goal supports Priority 5: Pupil Engagement (Engagement) and Priority 6: School Climate (Engagement).

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Routine inspection of buildings and grounds and replacement of broken furniture and equipment	Annual inspection of all building and grounds			Tri-annual inspection of all buildings and grounds to support a well-maintained campus	
3.2	Daily cleaning and sanitizing of all classrooms and offices	Classrooms and offices are cleaned on a daily basis			Maintain Baseline	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Facilities	BICS will conduct routine inspections of our facilities to ensure all buildings and structures are in excellent condition and free from safety hazards. Repairs to grounds, playground structure and facilities will be completed as necessary by the Facility Maintenance Crew. This will ensure a healthy and safe environment for our students.	$115,000.00	No
3.2	Campus Improvements	BICS will provide adequate furniture, equipment and structures to maintain a campus that is efficient and effective for all students and staff to learn and work.	$10,000.00	No
3.3	Campus supervisor and attendants	BICS will fully staff our school with a Campus Supervisor and Campus Attendants that are trained to oversee the safety of our students and the	$38,414.00	No

Action #	Title	Description	Total Funds	Contributing
		conditions of our facility, which will create a sense of well-being with all of our students and staff.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Equitable Access to Arts Education for All Students TK-8th Grade.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

It is important for all students to have a well-rounded education that exposes them to new ideas and perspectives. Arts education encourages creativity and teaches appreciation for the various art forms. Arts education boosts school attendance, academic achievement, improves school climate; and promotes higher self-esteem and social-emotional development. This arts education goal is to provide a foundation for the development of artistic competencies and cultivation of a lifelong appreciation and understanding of the arts. As students develop artistic literacy, they develop skills that enhance their personal, academic, and life endeavors. Every child should have equitable access to high-quality, standards-based arts education.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Staff for Arts Instruction	No Baseline Established			Qualified Arts teachers for instruction in Visual Arts, Performing Arts and Music	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.2	Number of hours for all students to participate in arts education	No Baseline Established			288 Hours of Arts education per year school-wide	
4.3	Number of opportunities for families and community members to engage in the Arts program	No Baseline Established			10 opportunities to include classroom volunteers and arts events/performances per year	
4.4	Hours of professional development for classroom (non-arts) teachers	No Baseline Established			10 hours of professional development per year	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Hire arts instructor to serve all grade levels TK-8	BICS will hire a qualified Arts Instructor to launch the Arts program for students in TK-8th Grade.	$43,000.00	No
4.2	Ensure access to high-quality arts instruction in dance, music, theatre, visual arts, for all students, in all grade levels	BICS will develop a structured, well-rounded Arts Program, accessible to all students, including socioeconomically disadvantaged and students with disabilities.	$0.00	No
4.3	Build stronger ties with parents, students, staff and community through the Arts program.	BICS will utilize the "Meet The Masters" Arts Program to increase classroom and after-school arts programming through partnerships with parent volunteers, community members, and local arts organizations.	$0.00	No
4.4	Professional development for classroom (non-arts) teachers.	Provide professional learning opportunities for teachers to learn arts integration strategies to use across curriculum and instruction.	$0.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$89,796.00	$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
10.102%	0.000%	$0.00	10.102%

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:** Improve Programs **Need:** Classroom support for all students, including socioeconomically disadvantaged. **Scope:**	Provides additional support for all students, including socioeconomically disadvantaged	Academic scores in CAASPP and iReady 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
	LEA-wide Schoolwide		
1.2	**Action:** Instructional Specialist **Need:** Classroom support for all students, including socioeconomically disadvantaged. **Scope:** LEA-wide Schoolwide	Provides additional support for all students, including socioeconomically disadvantaged	Students who receive interventions will show increased achievement levels in Math and Reading.
1.3	**Action:** Summer School/After School Support for ELA/Math **Need:** Learning loss mitigation and support for all students, including socioeconomically disadvantaged. **Scope:**	Provides extra learning opportunities and engagement to support all students, including socioeconomically disadvantaged	Students who receive interventions will show increased achievement levels in Math and Reading. Students will feel more engaged in their learning path.
1.4	**Action:** Maintain Small Class Size **Need:** Support for all students, including socioeconomically disadvantaged. **Scope:**	Small class size will allow more individualized attention and provide students with quality academic support, to address the specific needs of each students, including socioeconomically disadvantaged. - both in the Special Ed and General Ed settings.	Students will show increased achievement levels in Math and Reading due to individualized attention.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide Schoolwide		
1.5	**Action:** Academic and Behavior Supports for Students (MTSS) **Need:** Classroom instructional aides will be utilized to benefit all students, including socioeconomically disadvantaged students **Scope:** LEA-wide Schoolwide	Classroom instructional aides will provide focused academic interventions and enhance learning outcomes for all students, including socioeconomically	Students who receive interventions will show increased academic achievement and higher scores in student connectedness.
2.1	**Action:** Improve Overall Attendance **Need:** Increase attendance monitoring and support for socioeconomically disadvantaged students **Scope:** LEA-wide Schoolwide	Consistent attendance contributes to higher academic achievement and a positive school climate for all students including the socioeconomically disadvantaged population.	Measured by percentage of students present of enrolled school days
2.2	**Action:** Maintain Suspension and Expulsion rate of < 1% **Need:** Promote a positive school culture and student connectedness for all students including socioeconomically disadvantaged students.	BICS will provide behavioral improvement programs; school connectedness plan; and other student well-being initiatives to build a positive school culture and utilize a behavioral intervention program to promote student well-being.	Measured by Percentage of Students Suspended at Least One Time

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope:		
2.3	**Action:** Student and Staff Well-Being Initiative **Need:** A schoolwide SEL program will address social-emotional learning, equity, achievement gaps, resilience and trauma-informed practices for all students, including socioeconomically disadvantaged student groups. **Scope:**	Improve and/or increase programming will support the social, emotional, and physical well-being of students and promote compassionate care for self, others, and the community	Measured by school-wide implementation
2.5	**Action:** Physical Education and Nutrition **Need:** To promote increased physical activity and healthy nutrition for our all students, including socioeconomically disadvantaged students. **Scope:** LEA-wide Schoolwide	Enhanced PE program will help students build habits of regular physical activity. In addition, weekly health classes will help students to develop healthy lifestyle habits.	Measured by number of students participating in the Physical Fitness Test
2.6	**Action:** Mental Health and Counseling Services **Need:** Will strengthen social connections and emotional wellness of all students, including	Southern Indian Health Counsellors will hold bi-weekly diversity group meetings with students in grades 3rd thru 8th	Measured by hours served per year

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
	socioeconomically disadvantaged student groups. **Scope:**		
2.7	**Action:** Partner with Families **Need:** Family engagement will create support networks and build relationships to benefit all students, including socioeconomically disadvantaged students. **Scope:** LEA-wide Schoolwide	School-sponsored family events will create stronger relationships between parents, students, community and school to strengthen the students overall academic achievement and emotional wellbeing.	Measured by number of school events, workshops, volunteer opportunities and parent/family meetings

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		

2024-25 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	$888,928.00	$89,796.00	10.102%	0.000%	10.102%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$756,066.00	$267,723.00		$195,154.00	$1,218,943.00	$886,093.00	$332,850.00

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	Improve Programs	Low Income	Yes	LEA-wide Schoolwide	Low Income			$0.00	$71,525.00	$2,500.00	$65,000.00	$0.00	$4,025.00	$71,525.00	
1	1.2	Instructional Specialist	Low Income	Yes	LEA-wide Schoolwide	Low Income			$22,158.00	$0.00	$22,158.00	$0.00	$0.00	$0.00	$22,158.00	
1	1.3	Summer School/After School Support for ELA/Math	All	No					$12,320.00	$7,000.00	$0.00	$0.00	$0.00	$19,320.00	$19,320.00	
1	1.4	Maintain Small Class Size	Low Income	Yes	LEA-wide Schoolwide	Low Income			$621,955.00	$0.00	$544,314.00	$49,723.00	$0.00	$27,918.00	$621,955.00	
1	1.5	Academic and Behavior Supports for Students (MTSS)	Low Income	Yes	LEA-wide Schoolwide	Low Income			$27,186.00	$4,025.00	$27,186.00	$0.00	$0.00	$4,025.00	$31,211.00	
2	2.1	Improve Overall Attendance	Low Income	Yes	LEA-wide Schoolwide	Low Income			$14,073.00	$7,800.00	$7,800.00	$0.00	$0.00	$14,073.00	$21,873.00	
2	2.2	Maintain Suspension and Expulsion rate of < 1%	All	No					$14,073.00	$0.00	$0.00	$0.00	$0.00	$14,073.00	$14,073.00	
2	2.3	Student and Staff Well-Being Initiative	All	No					$0.00	$20,000.00	$0.00	$20,000.00	$0.00	$0.00	$20,000.00	
2	2.4	California Healthy Kids Surveys (Grades 5 to 8)	All	No					$0.00	$1,000.00	$1,000.00	$0.00	$0.00	$0.00	$1,000.00	
2	2.5	Physical Education and Nutrition	Low Income	Yes	LEA-wide	Low Income			$92,914.00	$68,500.00	$49,694.00	$0.00	$0.00	$111,720.00	$161,414.00	

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
					Schoolwide											
2	2.6	Mental Health and Counseling Services	All	No					$0.00	$18,000.00	$0.00	$18,000.00	$0.00	$0.00	$18,000.00	
2	2.7	Partner with Families	Low Income	Yes	LEA-wide Schoolwide	Low Income			$0.00	$10,000.00	$10,000.00	$0.00	$0.00	$0.00	$10,000.00	
3	3.1	Facilities	All	No					$0.00	$115,000.00	$43,000.00	$72,000.00	$0.00	$0.00	$115,000.00	
3	3.2	Campus Improvements	All	No					$0.00	$10,000.00	$10,000.00	$0.00	$0.00	$0.00	$10,000.00	
3	3.3	Campus supervisor and attendants	All	No					$38,414.00	$0.00	$38,414.00	$0.00	$0.00	$0.00	$38,414.00	
4	4.1	Hire arts instructor to serve all grade levels TK-8	All	No					$43,000.00	$0.00	$0.00	$43,000.00	$0.00	$0.00	$43,000.00	
4	4.2	Ensure access to high-quality arts instruction in dance, music, theatre, visual arts, for all students, in all grade levels	All	No					$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	4.3	Build stronger ties with parents, students, staff and community through the Arts program.	All	No					$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	4.4	Professional development for classroom (non-arts) teachers.	All	No					$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	

2024-25 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
$888,928.00	$89,796.00	10.102%	0.000%	10.102%	$663,652.00	0.000%	74.658 %	**Total:**	$663,652.00
								LEA-wide Total:	$663,652.00
								Limited Total:	$0.00
								Schoolwide Total:	$663,652.00

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**	Improve Programs	Yes	LEA-wide Schoolwide	Low Income		$2,500.00	
1	**1.2**	Instructional Specialist	Yes	LEA-wide Schoolwide	Low Income		$22,158.00	
1	**1.4**	Maintain Small Class Size	Yes	LEA-wide Schoolwide	Low Income		$544,314.00	
1	**1.5**	Academic and Behavior Supports for Students (MTSS)	Yes	LEA-wide Schoolwide	Low Income		$27,186.00	
2	**2.1**	Improve Overall Attendance	Yes	LEA-wide Schoolwide	Low Income		$7,800.00	
2	**2.5**	Physical Education and Nutrition	Yes	LEA-wide Schoolwide	Low Income		$49,694.00	
2	**2.7**	Partner with Families	Yes	LEA-wide Schoolwide	Low Income		$10,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$962,892.00	$1,010,388.81

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**	Improve Math Program	Yes	$7,425.00	$43,225.00
1	**1.2**	Instructional Specialist	Yes	$32,553.00	$19,870.00
1	**1.3**	Summer School/ After School Support for ELA/Math	Yes	$13,000.00	$15,362.00
1	**1.4**	Maintain Small Class size	Yes	$575,069.00	$559,331.00
1	**1.5**	Academic and Behavior Supports for Students(MTSS)	Yes	$34,392.00	$33,395.00
2	**2.1**	Improve Overall Attendance	Yes	$23,248.00	$19,961.00
2	**2.2**	Maintain Suspension and Expulsion rate of < 1%	Yes	$14,748.00	$13,000.00
2	**2.3**	Student and Staff Well-Being Initiative	Yes	$19,500.00	$8,221.00
2	**2.4**	California Healthy Kids Surveys (Grades 5 to 8)	No	$1,400.00	$0.00
2	**2.5**	Physical Education and Nutrition	Yes	$97,546.00	$107,667.56
2	**2.6**	Mental Health and Counselling Services	Yes	$2,000.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.7**	Partner with Families	Yes	$6,000.00	$6,630.00
3	**3.1**	Facilities	No	$85,000.00	$98,000.00
3	**3.2**	Campus Improvements	No	$10,000.00	$51,935.00
3	**3.3**	Campus supervisor and attendants	No	$41,011.00	$33,791.25

2023-24 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)
$81,271.00	$574,298.00	$566,769.00	$7,529.00	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	Improve Math Program	Yes	$3,400.00	$39,200.00		
1	1.2	Instructional Specialist	Yes	$32,553.00	$19,870.00		
1	1.3	Summer School/ After School Support for ELA/Math	Yes		0.00		
1	1.4	Maintain Small Class size	Yes	$482,505.00	$464,738.00		
1	1.5	Academic and Behavior Supports for Students(MTSS)	Yes	$30,367.00	$29,370.00		
2	2.1	Improve Overall Attendance	Yes	$17,473.00	$6,961.00		
2	2.2	Maintain Suspension and Expulsion rate of < 1%	Yes		$0.00		
2	2.3	Student and Staff Well-Being Initiative	Yes		$0.00		
2	2.5	Physical Education and Nutrition	Yes		$0.00		
2	2.6	Mental Health and Counselling Services	Yes	$2,000.00	$0.00		
2	2.7	Partner with Families	Yes	$6,000.00	$6,630.00		

To Add a Row: Click “Add Row.”
To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press “Save Data” and refresh the page.

2023-24 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)
$815,419.00	$81,271.00	0.00%	9.967%	$566,769.00	0.000%	69.506%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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.

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.
- 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.

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

School districts and COEs: *EC* sections 52060(g) (California Legislative Information) and 52066(g) (California Legislative Information) 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) (California Legislative Information) 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 (California Legislative Information);
    - **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 (California Legislative Information); and
- For charter schools, see Education Code Section 47606.5 (California Legislative Information).
- **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) (California Legislative Information) 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.

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

- 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.

- 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.

- 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.

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 of 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).

California Department of Education
November 2023