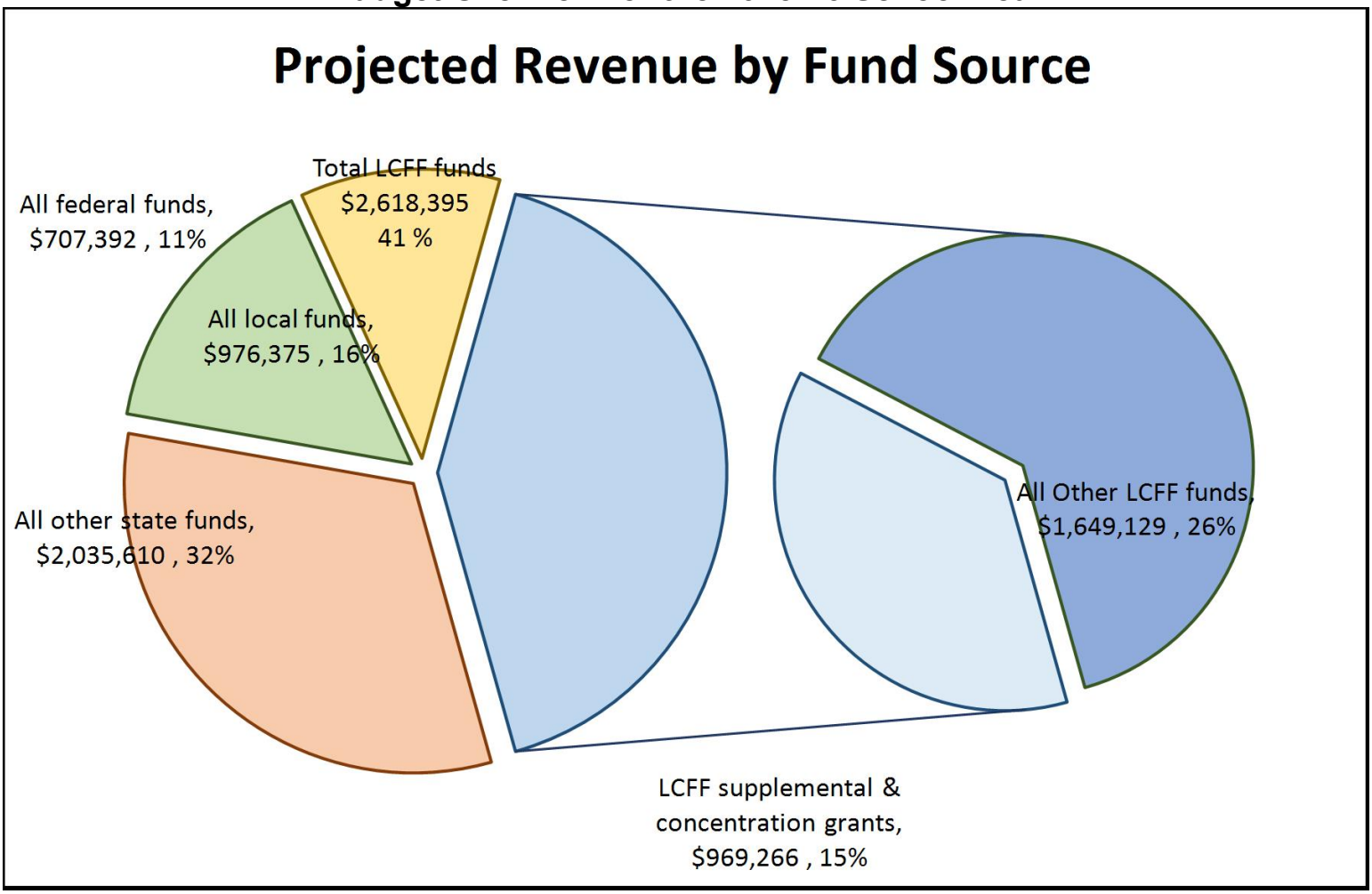
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: ICEF Innovation Los Angeles Charter
CDS Code: 19647330117952
School Year: 2025-26
LEA contact information:
Margarito Rodriguez
Principal
mrodriguez@icefps.org
323.290.6400

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

Budget Overview for the 2025-26 School Year

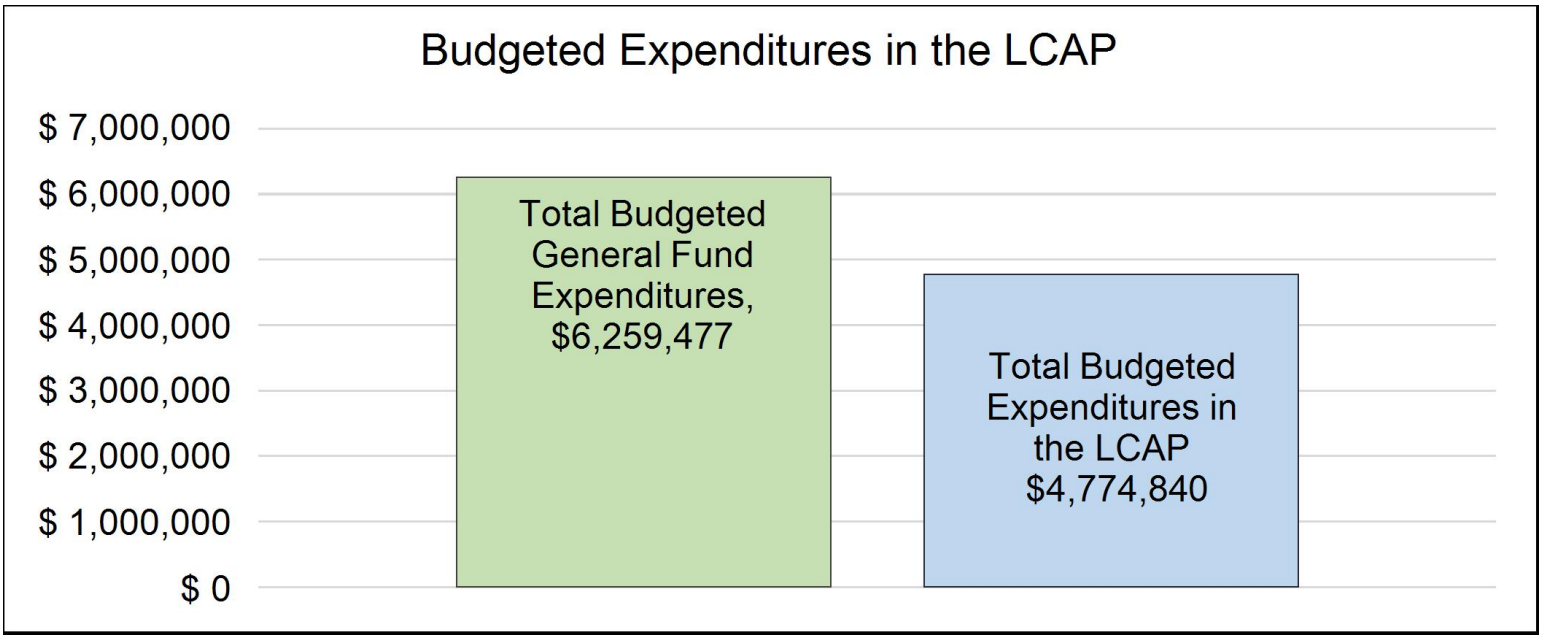


This chart shows the total general purpose revenue ICEF Innovation Los Angeles Charter expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for ICEF Innovation Los Angeles Charter is $6,337,772, of which $2,618,395 is Local Control Funding Formula (LCFF), $2,035,610 is other state funds, $976,375 is local funds, and $707,392 is federal funds. Of the $2,618,395 in LCFF Funds, $969,266 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 ICEF Innovation Los Angeles Charter plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: ICEF Innovation Los Angeles Charter plans to spend $6259477 for the 2025-26 school year. Of that amount, $4774840 is tied to actions/services in the LCAP and $1,484,637 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

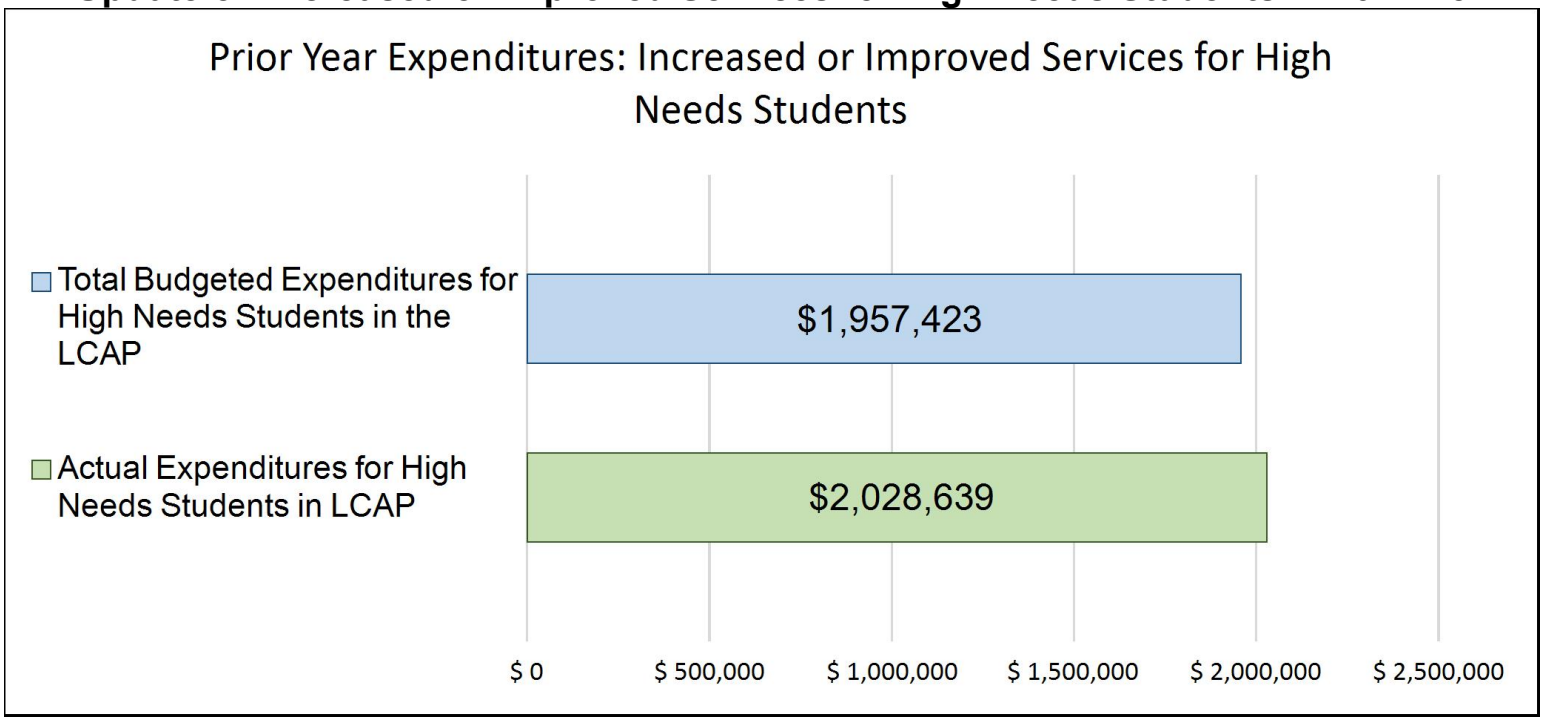
Home office management fee, insurance, office staff, food program, etc.

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

In 2025-26, ICEF Innovation Los Angeles Charter is projecting it will receive $969,266 based on the enrollment of foster youth, English learner, and low-income students. ICEF Innovation Los Angeles Charter must describe how it intends to increase or improve services for high needs students in the LCAP. ICEF Innovation Los Angeles Charter plans to spend $3,023,145 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2024-25, ICEF Innovation Los Angeles Charter's LCAP budgeted $1,957,423 for planned actions to increase or improve services for high needs students. ICEF Innovation Los Angeles Charter actually spent $2,028,639 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $71,216 had the following impact on ICEF Innovation Los Angeles Charter's ability to increase or improve services for high needs students:

Funding allowed the implementation of programming to enhance student experiences.

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
ICEF Innovation Los Angeles Charter	Margarito Rodriguez Principal	mrodriguez@icefps.org 323.290.6400

Plan Summary [2025-26]

General Information

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

ICEF Innovation Los Angeles Charter School currently serves 237 students in grades TK-5. Our student demographics include: 36.7% African American, 63.3% Hispanic, 12.65% are Students with Disabilities (SWD); 31.64% English Language Learners (EL); 1.26% Foster Youth (FY); 16.45% Homeless Youth (HY), and 98.73% Socioeconomically Disadvantaged (SED). The mission of ICEF Public Schools is to educate and empower courageous leaders to embrace their full potential for college, career and life by providing a community that honors each student's unique identity, fosters academic excellence, nurtures healthy minds, and inspires critical thinkers. Our ultimate goal is for our scholars to effect change as leaders within the communities in which they will live and serve. Our school's instructional vision is grounded in the principles of equity and access. We strive to provide a positive learning environment where our students have access to a rigorous and innovative academic program that is relevant, engaging and meets their varied needs.

Reflections: Annual Performance

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

Baseline Year

ICEF Innovation Los Angeles Charter School is proud of the improved performance achieved in Mathematics as evidenced by the 2023 CA School Dashboard. The All Students, Economically Disadvantaged and Hispanic subgroup “Increased Significantly” (Yellow), and the African-American subgroup “Increased” (Yellow). Additionally, IILA’s English Learner Progress indicator (Blue) increased by 17.6%, resulting in 67.6% of students making progress. IILA attributes the increase in Mathematics achievement to a focus on quality Tier 1 instruction and comprehensive intervention programming that provided intervention during the school day and an after school math intervention program that targeted students performing two or more grade levels below. English Learner progress can be attributed to our continued partnership with Ensemble Learning focusing on providing teachers with professional development on student structured talk routines and providing support for EL students who are new to the country. These supports along with daily designated ELD instruction supported this subgroup in making the progress experienced in 2022-2023.

IILA has identified English Language Arts as an area of identified need. IILA experienced a 9.5 DFS decline in ELA as evidenced by the 2023 CA Dashboard within the All Student group. IILA's major student subgroups experienced similar decline. In the coming year, our goal is to enhance the literacy skills of all students, ensuring they are proficient in reading, writing, speaking, and listening. This focus will support academic success across all subjects, with the goal of ensuring that an increased number of students meet or exceed grade-level reading standards by the end of each academic year. To achieve this desired outcome, IILA will ensure daily rigorous, standards-aligned ELA curriculum that meets the diverse needs of all students, along with differentiated instruction and interventions tailored to individual student needs. Regular data tracking using regular formative and summative assessments as well as the implementation of Weekly Data and Planning Meetings between teachers and administrators will guide teacher planning, reteaching plans and evidenced-based interventions.

IILA's Suspension Rate is less than 1% as evidenced by the 2023 California Dashboard. This low suspension rate is an indicator of IILA's strong school climate, restorative approach to student discipline, quality implementation of Positive Behavior Intervention and Support (PBIS), and Multi-Tiered Systems of Support (MTSS) interventions. IILA prides itself in the strong sense of belonging students report through our 2024 student survey, with 92% of students reporting favorable experiences. The ICEF Embrace the Mind mental wellness program contributes to our positive school climate. This program is designed to address the mental health, social and emotional well-being of our students, through our comprehensive counseling program, mental wellness curriculum, yoga in the classroom program, and student leadership opportunities. All components have worked together to ensure students have a learning community where they feel safe, supported and are able to learn and thrive.

Year 1

One of ICEF Innovation Los Angeles Charter School’s (IILAs) greatest accomplishments this year has been the significant academic growth demonstrated by our students on the Spring 2024 Smarter Balanced Assessment, as reflected on the 2024 California School Dashboard. In particular, our school achieved a 14.7-point increase in English Language Arts (ELA) and an impressive 16.7-point increase in Math on the Distance from Standard (DFS) metric. Furthermore, we are proud to note that our students outperformed key state subgroups in multiple areas, including Hispanic students in ELA, African American students in Math, Hispanic students in Math, and Socioeconomically Disadvantaged students in Math.

This achievement is a testament to our school’s focused investment in professional development and data-driven practices. Our school leaders partnered with the Relay Graduate School of Education to engage in targeted professional development on data-informed

instructional strategies. This work included the consistent implementation of Weekly Planning Meetings and Weekly Data Meetings, which were central to fostering a culture of continuous improvement.

During Weekly Planning Meetings, teachers collaboratively analyzed curricular standards and designed lessons to meet the diverse needs of our students. Weekly Data Meetings provided a structured space for teachers to examine student performance data, identify learning gaps, and develop targeted intervention strategies. These systems allowed us to respond quickly and effectively to student needs, ensuring that no student was left behind.

By embedding these evidence-based practices into our instructional approach, we have been able to achieve remarkable growth across all student groups and demonstrate our commitment to closing opportunity gaps. This accomplishment underscores the power of intentional professional development and data-driven decision-making in driving equitable outcomes for all students.

We are incredibly proud of this progress and remain committed to sustaining and building upon these gains in the years to come.

IILA's Suspension Rate is at 1.1% as evidenced by the 2024 California Dashboard. This low suspension rate is an indicator of IILA's strong school climate, restorative approach to student discipline, quality implementation of Positive Behavior Intervention and Support (PBIS), and Multi-Tiered Systems of Support (MTSS) interventions. Our school prides itself in the strong sense of belonging students report through our 2024 Fall Community Schools Student Survey, with 89% of students reporting favorable experiences. The ICEF Embrace the Mind mental wellness program contributes to our positive school climate. This program is designed to address the mental health, social and emotional well-being of our students, through our comprehensive counseling program, mental wellness curriculum, yoga in the classroom program, and student leadership opportunities. All components have worked together to ensure students have a learning community where they feel safe, supported and are able to learn and thrive.

Our school has unexpended Learning Recovery Block Grant (LREBG) funds which will be used to support Goal 1, Action 1.3 and Goal 2, Action 2.1, in part, based on the LREBG assessment performed during the 2024-25 school year. The LREBG assessment underscored the need to continue focused, differentiated instruction and targeted small group interventions that have been made possible through increased instructional aide staffing and reduced staff-to-student ratios using LREBG funding. In addition, with the support of our instructional aide staffing funded by the LREBG, we will be able to assist students who have been absent. Our instructional aides provide targeted interventions, reviewing missed lessons and activities to ensure that students catch up on the content they missed.

Therefore, pursuant to EC Section 32526(c)(2)(A-F), the funds will be used to accelerate “progress to close learning gaps through the implementation, expansion, or enhancement of evidence-based learning supports, such as: [t]utoring or other one-on-one or small group learning supports provided by certificated or classified staff” which is in alignment with the supports needed to address the current needs.

We will use the following metrics to measure success:
1.1 - CAASPP ELA
1.2 - CAASPP Math
1.4 - Attendance Rate
1.5 - Chronic Absenteeism
2.3 - ELA & Math African American subgroup

2.4 - ELA & Math Hispanic subgroup
2.5 - ELA & Math Socioeconomically Disadvantaged subgroup

Reflections: Technical Assistance

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

IILA is not receiving technical assistance.

Comprehensive Support and Improvement

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

Schools Identified

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

ICEF Innovation Los Angeles Charter School was not eligible for CSI.

Support for Identified Schools

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

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

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

During the 2024-2025 school year, ICEF Innovation used several outreach strategies to engage with educational partners on the LCAP. The Parent Advisory Committee has reviewed the LCAP goals, outcomes data, and expenditures data at multiple points throughout the year. Teachers and staff have also been engaged by receiving updates on implementation and expenditures, identifying areas for improvement and highlighting areas of success. Our educational partners are provided with multiple opportunities to provide specific feedback on all elements of the LCAP, as well as future planning. The English Learner Advisory Committee also reviews the LCAP, receives regular updates and provides feedback that informs planning. Our ELAC is composed of diverse members of the IILA community that include parents/guardians of English Learners and staff members. The ELAC gave feedback specifically around supports for English Learners and Newcomer students. They want to maintain the after school intervention program focused on increasing language acquisition, under LCAP Goal 2 Action 2 They also requested additional cultural programming to support student identity and culture. These enhancements are added to Goal 1 Action 4 focused on a positive school climate. IILA further engaged educational partners by sharing our LCAP during Parent Orientation, our regular Coffee with the Principal and Community Schools Advisory Committee meetings to ensure a large majority of families are able to engage in meaningful conversations about our school priorities, student outcome data and funding. In conjunction with our various educational partners, the ICEF Home Office also worked with IILA school leadership to update the LCAP, engage the community, and identify areas of need based on local and CA Dashboard data.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Ensure high quality instruction that utilizes multiple forms of student level and school wide data to inform instructional decisions and implementation of evidence-based intervention supports provided by highly qualified and appropriately credentialed teaching staff. IILA will also fully implement a Multi-tiered System of Supports (MTSS) to identify and provide targeted academic and social-emotional supports to ensure academic success and close achievement gaps among all student groups (SpEd, EL, SED, etc.) and ensure equitable access to a broad course of study through scheduled course offerings.	Broad Goal

State Priorities addressed by this goal.

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

Ensuring that our staff of educators are highly qualified and appropriately credentialed guarantees that students receive instruction from professionals who are well-prepared and knowledgeable. This is crucial for maintaining high educational standards and improving student outcomes. Additionally, ensuring the regular use of data informed practices and evidence-based interventions through MTSS and PBIS programming ensures that proven strategies are being used to support students and address our diverse learning needs. Our overall aim is to create an inclusive and effective learning environment that supports the diverse needs of our student population, fosters academic excellence, and promotes equity.

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 ELA Source: CAASPP Results Website	2022-2023: 19.35% met/exceeded	2023-2024: 27.86% met/exceeded		10% increase above 2022-2023 ELA baseline data	8.51% increase

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	CAASPP Math Source: CAASPP Results Website	2022-2023: 18.55% met/exceeded	2023-2024: 24.59% met/exceeded		10% increase above 2022-2023 Math baseline data	6.04% increase
1.3	CA Science Test: Gr 5 Source: CAASPP Results Website	2022-2023: 9.76% met/exceeded	2023-2024: 15% met/exceeded		10% increase above 2022-2023 Science baseline data	5.24% increase
1.4	Attendance Rate Source: CALPADS	2022-2023: 92.65%	2023-2024: 94.1%		95% or higher Attendance Rate	1.45% increase
1.5	Chronic Absenteeism Rate Source: California Dashboard	2022-2023: 26.4% Chronically Absent	2023-2024: 19.5 Chronically Absent		9% decrease from 2022-2023 baseline data	6.9% decrease
1.6	Suspension Rate Source: California Dashboard	2022-2023: 0.8%	2023-2024: 1.1%		Maintain a Suspension Rate below 1%	0.3% increase
1.7	Fully credentialed & Appropriately Assigned Teachers Source: CalSAAS/CALPADS	2022-2023: 81%	2023-2024: 96%		Increase % of Fully credentialed & Appropriately Assigned Teachers to 100%	15% increase

Goal Analysis [2024-25]

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

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

Overall, the school was effective in implementing the actions and services to ensure students become empowered courageous leaders who will embrace their full potential for college, career and life. We provide a number of supports to ensure students are successful in this area, and are prepared for their future. There were no substantive changes in difference in the planned actions and actual implementation of these actions. While the majority of metrics for Goal 1 were met, we are still working to ensure our suspension rate is maintained below 1%.

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

The original projected budget underestimated the salary ranges for staff and educational consultants. The actual expenditures were higher than planned as the original budget did not account for a competitive market to retain and attract quality staff. This underestimation led to increased personnel costs in relation to salaries; thus, resulting material differences between planned and actual expenditures.

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

We were effectively able to meet the majority of the metrics in Goal 1 through the actions described in our LCAP last year. This includes successes with our human resources department to ensure all credentials are properly maintained. In addition, our curriculum was successful and teachers were able to implement the use of curriculum with fidelity, ensuring student access to all curricular materials to support student learning.

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

Based on our current difference from the baseline, we are seeing great progress made throughout Goal 1 and will be focusing on ensuring we are reaching our intended 3-year targeted outcome prior to making any changes.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	HIRE ADMINISTRATORS & EDUCATORS THAT SUPPORT	ICEF Innovation Los Angeles (IILA) will employ a team of educators who will support the educational program for our diverse population of learners (EL, SWD, SED) These educators will include: principal, assistant principal, 12 appropriately credentialed classroom teachers, 2 Resource	$2,858,009.00	No Yes

Action #	Title	Description	Total Funds	Contributing
	THE EDUCATIONAL PROGRAM	Specialist teachers and Intervention Specialists for SWD, full-time Counselor, School Psychologist, Occupational Therapist, and IT Technician. All staff will participate in 2 weeks of intensive Summer Professional Development, that will focus on: curriculum implementation, technology integration, data informed instructional practices, classroom culture and management, educational equity, trauma-informed practices, and social-emotional learning. Educators at IILA will also grow in their practices through regular coaching and support from school administration and the ICEF Home Office instructional team. These experiences will occur during classroom observation and feedback cycles, weekly professional development and 4 non-instructional days throughout the academic year focused on data informed practices, assessment analysis and responsive instruction and intervention planning.		
1.2	IMPLEMENT CORE CURRICULAR PROGRAM & REGULARLY MEASURE STUDENT PROGRESS	All students have access to standards-aligned curricular and instructional materials for all core content areas. Annually, a textbook inventory is conducted and results are reported on the SARC, LCAP, and local indicators report. For the 2023-24 school year, core curriculum purchases include: • McGraw Hill - TK curriculum (ELA, Social Studies, Science) • Swun Math - TK Math • Houghton Mifflin Harcourt - K-5 ELA/ELD • Illustrative Mathematics - K-5 Math • Amplify Science - K-5 • Studies Weekly - K-5 Social Studies • Positive Prevention Plus Additionally, IILA will administer diagnostic assessments, and benchmark assessments in order to develop annual growth targets, measure student progress which are critical to inform instruction, identify student academic needs, achievement gaps, identify appropriate intervention and to measure	$214,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		program effectiveness. Students will be administered the following assessments: • i-Ready ELA & Math Assessments (K-5): 3 times/year • DIBELS Foundational Reading Skills Assessments 3 times/year • Curriculum Unit Assessments • ICEF Interim Assessments • CAASPP Interim Assessment Blocks (IAB) • State Mandated Assessments		
1.3	IMPLEMENT INTERVENTION PROGRAMS TO ACCELERATE LEARNING	Achievement and learning gaps have been identified among all student groups including English Learners and Students with Disabilities in reading and mathematics as evidenced in the comprehensive needs assessment findings, internal/local assessments, 2023 CA School Dashboard, and feedback provided during the consultation process with our educational partners. To narrow achievement gaps, teachers will regularly engage in data analysis and response, and will embed Tier 1/2 intervention during the instructional day within intentional instructional blocks. The Literacy Specialist will provide Tier 2 reading intervention for students reading 2 or more years below grade level. Alder Residents and Instructional Aides will also provide tiered academic support throughout the instructional day. IILA will implement the following additional strategies to close achievement gaps: • iReady Reading & Math online adaptive program • Reading Foundational Skills - DIBELS personalized intervention plans • After School Intervention Cycles w/Teachers - Reading & Math • Study Smart Tutors: ELD & Math Intervention IILA will provide expanded learning opportunities afterschool, intersession, and summer programming that will encompass intensive tutoring, activities that will elicit critical thinking and problem solving skills, project-based	$22,500.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		learning opportunities and strategies to accelerate learning through engaging activities. Additionally, IILA will work to close the achievement gap between SWD and general education students, as evidenced through CA Dashboard data. We offer a continuum of services, utilizing our Learning Center and an inclusion model in order to provide our SWD students with access to the general education curriculum and in the least restrictive environment (LRE). SWD will receive supports through their IEP and the implementation of Universal Design for Learning (UDL) strategies within the general education classroom. By integrating UDL principles, we aim to create a flexible learning environment that accommodates diverse learning styles and needs. This involves providing multiple means of engagement, representation, and expression in our curriculum and instruction. Professional development for teachers will focus on UDL strategies, ensuring they are equipped to design accessible and inclusive lessons. Through UDL, we strive to enhance educational outcomes, foster independence, and ensure that all students, including those with disabilities, have equitable opportunities to succeed. Our data informed instructional practices will support IILA teachers and administrators in closely monitoring achievement data to ensure we see improved outcomes for this student group in 2024-2025.		
1.4	ADDRESS SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS THROUGH THE PROMOTION OF POSITIVE SCHOOL CLIMATE & COMPREHENSIVE SUPPORTS	Approximately 20% of children in the United States experience mental health-related issues. This statistic highlights the prevalence of mental health challenges among young people, underscoring the need for comprehensive support and intervention strategies within schools and communities to address and support their well-being. In response to this need, IILA will prioritize addressing social-emotional and behavioral student needs of our scholars by fostering a positive school climate and providing comprehensive support systems, in alignment with the implementation of Positive Behavior Intervention and Support (PBIS) and the Multi-Tiered Systems of Support (MTSS) frameworks. To address the mental health, social and emotional well-being of students,	$836,402.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		IILA will continue to implement the ICEF Embrace the Mind (ETM) Program, a school based mental health initiative that is designed for predominantly African American and Latinx communities. The purpose of our program is threefold: to offer education on the science behind mental health, to reduce stigma associated with mental illness, and to equip students, teachers, and families with tools to build mental wellness. Components of our mental wellness programming will include: • Weekly implementation of the ICEF Embrace the Mind Mental Wellness Curriculum (Self-awareness, emotion management, leadership, college & career exploration) • The provision of SEL counseling services by our School Counselor and Counseling interns (1:1 counseling, small group counseling, social skills groups) • Yoga in the Classroom • Regular Student Surveys (assessing: school climate, student perceptions, student experiences, mental health needs) • Ripple Effects Online SEL Curriculum • Wellness Center - a space led by our School Counselor where students can receive support for their mental and emotional well-being. The center offers a space and support environment where our scholars have access to resources and activities designed to help them develop key SEL skills such as self-awareness, self-management, social awareness, relationship skills, and responsible decision-making. • Calming Corners Within the Classroom - provide students with a designated space where they can self-regulate their emotions and behaviors. These areas are equipped with tools and resources, such as stress-relief toys, comfortable seating, and visual aids for deep breathing or mindfulness exercises, to help children manage stress, anxiety, or frustration.		

Action #	Title	Description	Total Funds	Contributing
		In addition to our ICEF Embrace the Mind programming, the implementation of Positive Behavior Intervention and Support (PBIS) strategies help to foster a positive and inclusive school climate. These supports include: • Setting clear Tier 1 behavior expectations and celebrations for all students (School-wide behavior matrix, Class Dojo, Monthly awards assemblies, Monthly behavior celebrations) • A comprehensive Tier 2/3 intervention system for students in need of additional behavior supports (Counseling supports, daily check-in/check-out supports, mentorship programs, self-monitoring techniques) Furthermore, our ICEF Social Worker plays a pivotal role in supporting our school community by providing essential services that enhance students' social-emotional well-being and academic success. They collaborate with teachers and parents to address behavioral issues, implement intervention plans, and connect families with community resources. Additionally, the social worker supports IILA's positive school climate through the implementation of tiered re-engagement strategies to address chronic absenteeism. The social worker works with families to identify and address barriers that prevent students from regularly attending school. They work closely with school administration and families to understand the root causes of absenteeism, whether they be related to health issues, family dynamics, or transportation challenges. The social worker develops personalized intervention plans that may include counseling, home visits, and coordination with community services to provide necessary supports. An additional essential component of our efforts to promote a positive school climate is ensuring student safety, engagement and sense of connectedness. We believe that student participation in clubs, sports, the Arts, and other after-school programs fosters a sense of belonging and community among our students, which is critical for their overall well-being and academic success. Our goal is for these activities to provide opportunities for our students to develop social skills, leadership abilities, and personal interests, all of which contribute to a positive school climate.		

Action #	Title	Description	Total Funds	Contributing
		By actively engaging in extracurricular activities, students are more likely to feel connected to their peers and motivated to succeed in their academic pursuits. We believe that this holistic approach to creating learning spaces for our scholars supports not only their educational growth but also their emotional and social development, laying a strong foundation for lifelong success. IILA will implement the following programming to enhance student experiences, build community connectedness, and promote a positive school climate: • Cultural Celebrations • Field trips/learning opportunities (curricular trips during the school day, weekend & intersession trips designed to provide unique learning experiences) • Math Field Day competition with ICEF Public Schools • Monthly Award Assemblies – student recognition academic, positive behavior • Sports (basketball, soccer, rugby, track, futsol, volleyball) • Student Council • Mentorship Groups		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Continue to implement a comprehensive, coherently focused, schoolwide Professional Development Plan that integrates standards-aligned academic content standards, with evidence-based pedagogical strategies to deliver high quality, engaging, differentiated instruction to address the diverse learning needs (ELL, SPED, SED) of our students, close achievement gaps, to ensure our students are College and Career Ready (CCR).	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Implementing a comprehensive professional development plan ensures that administrators, teachers and school support staff are prepared to equip students with the skills and knowledge needed for college and career readiness. Prioritizing professional learning experiences for our team of educators demonstrates a commitment to continuous improvement, high-quality instruction, data-informed decision making and the ultimate success of all students. This goal supports our overall mission of providing an excellent education that is relevant, meets their needs and prepares students for success in college, career and life.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Reclassification Percentage Source: CALPADS	2022-23: 8.1%	2023-2024: 9.2%		Increase 10% above 2022-23 baseline data	1.1% increase
2.2	English Learner Progress Source: California Dashboard	2022-23: 67.6% making progress	2023-2024: 32.7% making progress		Increase 5% above 2022-23 baseline data	34.9% decrease

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	African-American Subgroup Performance - ELA & Math Source: California Dashboard	ELA - 74.2 points below standard Math - 92.3 points below standard	ELA - 67.3 points below standard Math - 90.6 points below standard		ELA: increase 9 DFS points Math: increase 9 DFS points	ELA - 6.9 decrease Math - 1.7 decrease
2.4	Hispanic Subgroup Performance - ELA & Math Source: California Dashboard	ELA - 47.1 points below standard Math - 46.5 points below standard	ELA - 32 points below standard Math - 32.3 points below standard		ELA: increase 9 DFS points Math: increase 9 DFS points	ELA - 15.1 decrease Math - 14.2 decrease
2.5	Socioeconomically Disadvantaged Subgroup Performance - ELA & Math Source: California Dashboard	ELA - 62.6 points below standard Math - 74.3 points below standard	ELA - 47.2 points below standard Math - 57.5 points below standard		ELA: increase 9 DFS points Math: increase 9 DFS points	ELA - 15.4 decrease Math - 16.8 decrease

Goal Analysis [2024-25]

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

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

We are working to meet the metrics we have outlined in our LCAP goals. While our actions taken did not result in the progress we wanted to see between the Baseline Year and Year 1, we know that we need to improve student outcomes. We will continue to prioritize our professional development to support teachers and help them improve their instructional quality. In addition, we will continue to leverage our weekly data meetings to analyze student progress through diagnostic and benchmark assessments to ensure we are measuring student progress to inform instruction, identify student academic needs, achievement gaps, identify appropriate intervention and to measure program and goal effectiveness.

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

The original projected budget underestimated the salary ranges for staff, consultants, and curriculum used as part of the goal implementation. More funds were spent on enhancing professional development and curriculum to enrich the educational experience of our

students. This underestimation led to the increased costs thus resulting in material differences between planned actions and actual expenditures.

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

We believe the continued implementation of current services and actions during Year 2 will produce the progress we intend to see in the coming year. We will work on intensifying our partnerships with Alder and our after school programs and implementation of ICEF Embrace the Mind programming to ensure the whole child approach to see the effective progress toward the 3-year target outcome.

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

Based on our current difference from the baseline for Goal 2, we will be focusing on ensuring we are reaching our intended 3-year targeted outcome prior to making any changes.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	PROVIDE RELEVANT & COMPREHENSIVE PROFESSIONAL DEVELOPMENT	ICEF Innovation will implement a comprehensive and relevant professional learning plan to develop our instructional leaders, teachers, and support staff. We will provide ongoing, high-quality professional development tailored to the needs of our educators and aligned with best practices in pedagogy and student engagement. Professional learning will encompass areas such as effective instructional strategies, rigorous standard-aligned instruction, data-informed instruction, social-emotional learning, and culturally responsive teaching. By fostering a culture of continuous improvement and collaboration, we aim to enhance the skills and knowledge of our staff, ultimately improving student outcomes and creating a supportive and dynamic learning environment. All staff will participate in 2 weeks of intensive Summer Professional Development. Educators at IILA will also grow in their practices through regular coaching and support from school administration and the ICEF Home Office instructional team. These experiences will occur during classroom observation and feedback cycles, weekly professional development and 4 non-instructional days throughout the academic year	$76,500.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		focused on data informed practices, assessment analysis and responsive instruction/intervention planning. Teachers and Instructional Aides at ICEF Innovation will receive personalized professional development form our Instructional Specialist and Teacher Leaders. The Instructional Specialist will regularly lead professional development sessions and will support teacher growth and development by providing expert guidance and personalized coaching to enhance instructional practices. They will collaborate with teachers to design and implement effective lesson plans, model innovative teaching strategies, and offer constructive feedback through classroom observations. Teacher Leaders at ICEF Innovation will serve as mentors and a resource for teachers to help empower them through their regular guidance and support. Instructional Leaders at ICEF Innovation will engage in professional learning with the Relay Graduate School of Education, focused on enhancing our data informed culture through the implementation of Weekly Data & Planning Meetings. In these meetings administrators and teachers analyze content standards, review classroom level data each, identify the highest leverage gap in student learning, and plan reteaching/reassessment experiences to ensure increased achievement in the identified grade level skill/standard. These structured opportunities to analyze and respond to student data have supported our teachers and leaders in having a stronger understanding of the impact of our daily classroom instruction and a clearer picture of what students still need to learn. The goal is for these professional learning experiences to create the space for school leaders to truly partner with teachers to examine student work and develop targeted standard-aligned reteach plans, with the ultimate goal of increasing student learning outcomes. Primary focuses of professional learning for all IILA staff in the 2024-2025 school year will include: • Relay Graduate School of Education - National Principal Academy Fellowship & Instructional Leader Professional Development • Weekly Data & Planning Meetings		

Action #	Title	Description	Total Funds	Contributing
		• Get Better Faster Management & Rigor Trajectory • Universal Design for Learning • Illustrative Mathematics - Year 2 Implementation - Math Language Routines • i-Ready Reading & Math - data analysis & intervention planning • Multi-Tiered Systems of Support • English Learner Strategies - Language Acquisition & Effective Feedback for English Learners To support teacher effectiveness and credential clearance, IILA will reimburse teacher induction expenses.		
2.2	STRENGTHEN EL PROGRAM & SERVICES	IILA will strengthen our English Learner programming by implementing targeted instructional strategies and comprehensive support services. EL students will receive daily integrated and designated ELD instruction. We will provide professional development for teachers on effective English language development (ELD) techniques, differentiated instruction, and culturally responsive practices. Additionally, we will enhance access to resources such as tutoring, language acquisition programs, and technology tools (Rosetta Stone) designed to support language learning. By fostering an inclusive and supportive learning environment, we strive to improve English learners' language proficiency, academic achievement, and overall school engagement. IILA's EL Program Coordinator will regularly review and analyze EL performance data and will work with classroom teachers to create learning plans that address the needs of English Learners, and are designed to accelerate their learning and language acquisition. Additionally, IILA will continue our partnerships with Ensemble Learning and Study Smart Tutors in the 2024-2025 school year. More than 63% of IILA's EL subgroup met/exceeded their growth targets on the i-Ready Reading Diagnostic Assessment in 2023-2024. We believe our focus on professional learning related to effective EL teaching strategies, as well as, after school small	$8,500.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		group instruction focused on language acquisition strategies supported the growth this subgroup experienced in 23-24. IILA will continue to provide professional development to IILA teachers on creating learning spaces that are welcoming and accessible to our Newcomer and EL students. We will have a school-wide focus on the implementation of structured student talk routines to support increased language acquisition. Study Smart Tutors will provide tired intervention small groups that provide students with additional opportunities to practice listening, speaking, reading and writing through collaborative peer experiences.		
2.3				

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Engage parents as partners through education, communication, and collaboration, to ensure all students are college and career ready. Provide students with a safe, welcoming, and inclusive, positive learning environment that exudes a culture of high expectations.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

As a California Community School that serves a student population that is 97% socioeconomically disadvantaged, IILA understands that our families often face limited access to educational resources and support. Engaging parents through education, increased communication, community partnerships and leadership opportunities can help bridge this gap by connecting our families with school resources, community programs, and other support services that can enhance their children's educational experience and achievement outcomes. IILA believes that fostering a collaborative and supportive educational environment through our efforts to engage parents and elevate the voices of our families will improve student achievement, reduce chronic absenteeism rates, improve school climate, and provide a welcoming and inclusive learning environment. This goal supports our overall mission of enhancing student success, promoting equity, and building a strong, connected school community.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Facilities in “Good” repair Source: FIT Report	2022-23: Good	2023-24: Fair		Maintain "Good" FIT Report Rating	Rating changed to Fair, 1 rating below Good
3.2	Student Favorability Percentage: School	2022-23: Student School Safety Favorability: 38%	2023-24:		Increase Student Favorability Rating of School Safety	Student School Safety Favorability: 5% increase

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Safety & Sense of Belonging Source: Panorama Student Survey	Student Sense of Belonging Favorability: 58%	Student School Safety Favorability: 43% Student Sense of Belonging Favorability: 55%		by 15% above 2022-23 baseline Increase Student Favorability Rating of Sense of Belonging by 15% above 2022-23 baseline	Student Sense of Belonging Favorability: 3% decrease
3.3	Parent Favorability Percentage: School Safety & Barriers to Engagement Source: Panorama Family Survey	2022-23: Parent School Safety Favorability: 83% Parent Barriers to Engagement Favorability: 86%	2023-24: Parent School Safety Favorability: 84% Parent Barriers to Engagement Favorability: 90%		Increase Parent Favorability Rating of School Safety above 90% Increase Parent Favorability Rating of Barriers to Engagement above 90%	Parent School Safety Favorability: 1% increase Parent Barriers to Engagement Favorability: 4% increase
3.4						
3.5						
3.6						
3.7						
3.8						

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

Goal Analysis [2024-25]

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

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

Overall we feel confident about the potential to continue making progress with this goal. The majority of our metrics were met with progress and we've identified our facilities as an area where we are facing some challenges due to the fact that the building is leased and a shared space. Currently, there are no substantive differences in planned actions and actual implementation of these actions.

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

The original projected budget underestimated the salary ranges for staff such as Community School Coordinators, Community School Lead, custodians, and facilities. This underestimation led to increased costs, thus, resulting material differences between planned and actual expenditures.

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

Our facilities are leased and we work with the landlord to ensure we are providing facilities in good repair to our students and families. To increase our rating, we are working to improve our playground, windows, gates, and fences to ensure our families feel they are in a safe and welcoming environment.

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

Based on our current difference from the baseline for Goal 3, we will be focusing on ensuring we are reaching our intended 3-year targeted outcome prior to making any changes.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	PROVIDE MULTIPLE OPPORTUNITIES FOR PARENT ENGAGEMENT, LEADERSHIP & PARTICIPATION	ICEF Innovation is a California Community School. Through the implementation of this model, we seek to provide multiple opportunities for our parents to be engaged leaders within our school community and participants in their children's education. IILA will accomplish this through the implementation of the Parent Advisory Committee, English Learner Advisory Committee, hosting regular Family Engagement Nights, the facilitation of parent workshops, Parent/Teacher Conferences throughout the year, and through our monthly Coffee with the Principal. Additionally, our Community Schools Coordinator will act as a bridge between the school and our families. He/she will be charged with regularly seeking feedback from families, elevating family voices, conducting regular needs assessments and ensuring resources are integrated and accessible to our students and parents. Through these efforts, we aim to create a supportive and collaborative environment where parents are engaged advocates for their children, leading to improved academic achievement and the holistic development for our scholars. IILA will also implement the following actions to increase parent engagement, participation and trust: • Parent Advisory Committee • English Learner Advisory Committee • Community Schools Advisory Committee • Parent Communication - ParentSquare, Class Dojo • PowerSchool Parent Portal - provides parents the ability to monitor their child's academic progress, attendance and communicate directly with classroom teachers • Translation of materials and interpreter services Additionally, the ILA School Safety Team will review and revise the School Safety Plan with input from our educational partners.	$307,060.00	No Yes
3.2	MAINTAIN SAFE & CLEAN SCHOOL FACILITIES	IILA will provide all students and staff with a safe, and clean school facility. On annual basis, the Facility Inspection Tool (FIT) report will be completed, and results will be reported on the school's SARC, LCAP and Local Indicators Report. School administration will address any identified areas of deficiency.	$421,784.00	No Yes

Action #	Title	Description	Total Funds	Contributing

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$981407	$$145,390

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
38.986%	0.000%	$0.00	38.986%

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:** HIRE ADMINISTRATORS & EDUCATORS THAT SUPPORT THE EDUCATIONAL PROGRAM **Need:** IILA has a Socioeconomically disadvantaged population of 97%. Research demonstrate that these students often face a range of challenges that can impact their learning, such as limited access to educational resources,	Hiring administrators and educators who are committed to and knowledgeable about our school's educational program, and are appropriately credentialed ensures that our staff members are aligned with the school's vision, goals, and instructional strategies. This alignment is crucial for maintaining a cohesive and focused educational environment and positively impacts student achievement outcomes for all students	CalSAAS California Dashboard - ELA & Math Achievement

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
	higher rates of absenteeism, and additional social-emotional needs. Credentialed teachers and well-trained administrators and support staff are equipped with the skills and knowledge to address these diverse learning needs through differentiated instruction and targeted interventions. Additionally creating a culture that is data-informed is essential to ensuring an equitable education that meets rigorous academic standards for our diverse student needs. **Scope:** LEA-wide		
1.2	**Action:** IMPLEMENT CORE CURRICULAR PROGRAM & REGULARLY MEASURE STUDENT PROGRESS **Need:** All students must have quality instructional materials and curriculum, but prioritizing this access to economically disadvantaged students, English Learners and students with disabilities supports educational equity and alignment to rigorous standards. Because of IILA's identified need to increase achievement for African American, Hispanic and economically disadvantaged students, regular assessment and comprehensive response to student achievement data is critical to tracking progress and ensuring improved academic outcomes in ELA and Math.	A core curricular program guarantees that all students receive a consistent and equitable education, regardless of their background or classroom. Regularly measuring student progress allows administrators and teachers to identify learning gaps and areas where students may be struggling. This data-informed approach enables timely and targeted interventions to support student learning and improvement.	California Dashboard - ELA & Math Achievement

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: LEA-wide		
1.3	**Action:** IMPLEMENT INTERVENTION PROGRAMS TO ACCELERATE LEARNING **Need:** Based on CA Dashboard data in ELA and Math, ICEF Innovation students are in need of comprehensive interventions to support the acceleration of learning and meet/exceed grade level standards. Goals are focused on increasing student performance so IILA student subgroups and All Student population are exceeding state performance. **Scope:** LEA-wide	Intervention programs target students who are struggling academically, helping to close learning gaps and prevent students from falling behind their peers. IILA's intervention plan ensures that there are varied intervention opportunities throughout the school day and after school that are tailored to meet the specific needs of individual students. Our ultimate goal is for our ELA and Math interventions to help teachers close learning gaps, promote equity and improve student outcomes.	California Dashboard - ELA & Math Achievement
1.4	**Action:** ADDRESS SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS THROUGH THE PROMOTION OF POSITIVE SCHOOL CLIMATE & COMPREHENSIVE SUPPORTS **Need:** 97% of the student population at ICEF Innovation is socioeconomically disadvantaged. Addressing social-emotional and behavioral needs of our students and creating safe and supportive learning spaces are essential for promoting equity and justice within our school community By creating a supportive environment that prioritizes social-	Social-emotional well-being is closely linked to academic success. Students who feel supported, connected, and engaged in school are more likely to attend regularly, participate in class, and achieve academic success. The ICEF Embrace the Mind mental wellness program, and IILA's implementation of PBIS and MTSS interventions all work in collaboration to reduce barriers and ensure students are able to learn and thrive. A positive school climate fosters a sense of belonging, inclusion, and mutual respect among students, staff, and families.	California Dashboard - Suspension Rate, Chronic Absenteeism Panorama Student Survey - Sense of Belonging & Safety

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
	emotional well-being and provides comprehensive supports, our desire is to help all of our scholars succeed academically, thrive socially, and reach their full potential. **Scope:** LEA-wide		
2.1	**Action:** PROVIDE RELEVANT & COMPREHENSIVE PROFESSIONAL DEVELOPMENT **Need:** **Scope:** LEA-wide		
3.1	**Action:** PROVIDE MULTIPLE OPPORTUNITIES FOR PARENT ENGAGEMENT, LEADERSHIP & PARTICIPATION **Need:** ICEF Innovation's student population is 98% Socioeconomically Disadvantaged. Providing multiple opportunities for parent engagement, leadership, and participation is vital in a school with a high percentage of socioeconomically disadvantaged students to support student academic success. These factors build trust, enhance student achievement, empower families, address specific student needs, promotes equity and inclusion, and strengthen school-home connections, all of which	This approach to parent engagement ensures comprehensive and inclusive support for unduplicated students. By engaging parents and families through various avenues, such as family workshops, volunteer opportunities, PAC, ELAC, Coffee with the Principal and Parent Conferences, IILA hopes to foster a collaborative environment that builds trust, empowers families and supports student success.	Panorama Parent Survey - Favorability % - Barriers to Engagement

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
	contribute to a supportive and successful educational environment for our scholars. **Scope:** LEA-wide		
3.2	**Action:** MAINTAIN SAFE & CLEAN SCHOOL FACILITIES **Need:** Maintaining safe and clean school facilities is a critical component of ensuring a conducive learning environment for all students. For many of IILA's scholars, our school environment is a crucial sanctuary that provides stability, security, and a sense of belonging. A well-maintained school environment promotes a positive school culture, where students feel valued and respected, which can enhance their engagement and academic performance. **Scope:** LEA-wide	Assessing the cleanliness and safety of our facility through regular facilities checks and maintenance ensures that every IILA scholar benefits from a high-quality learning environment, promoting equity and inclusivity. By maintaining a standard of cleanliness and safety we create a consistent and reliable environment where all students can feel valued, respected, and ready to learn. This comprehensive approach not only supports the specific needs of unduplicated pupils but also enhances the overall educational experience for the entire student body, fostering a positive and productive school culture.	Regular Facilities Checklist Yearly FIT Report

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
2.2	**Action:** STRENGTHEN EL PROGRAM & SERVICES **Need:** 67.6% of English Learners made progress towards language proficiency in 2022-23, but the EL population at IILA continues to increase. Strengthening EL program will help IILA ensure that English Learners receive the support and resources they need to succeed academically, regardless of their language proficiency level. **Scope:** Limited to Unduplicated Student Group(s)	IILA will provide teachers with regular professional learning experiences focused on quality designated and integrated ELD strategies, structured student talk routines, and writing strategies designed to increase language acquisition and proficiency. Along with classroom teachers and school administrators, the ELD Coordinator will closely track student achievement data throughout the school year and implement intervention plans to ensure students continue to achieve desired outcomes.	CA Dashboard - English Learner Progress Indicator CalPads - Reclassification Rate

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.

The following LCAP Goal and Action is consistent with the requirements of 5 CCR Section 15496 and will be provided on a limited basis to English Learners:

- Goal 2, Action 2: To increase achievement services for English Learners; educators will participate in extensive professional learning with Ensemble Learning focused on language acquisition strategies and designated/integrated ELD instruction. Through partnership with Study Smart Tutors, newcomer students and students making slow progress with language acquisition will participate in after school intervention programming designed to increase language proficiency This program will offer small-group sessions led by highly qualified EL instructors who use evidence-based strategies to enhance language acquisition. Students will participate in interactive activities that focus on vocabulary building, grammar, reading comprehension, and conversational skills. IILA's EL Coordinator, administrators and classroom teachers will track the data of this subgroup closely throughout the school year to ensure interventions are effective and EL students are making adequate progress.

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.

The additional concentration grant add-on funding will be used to increase the number of Instructional Aides that provide direct services to students, specifically Unduplicated Pupils (English learners, low-income and foster youth). See Goal 1, Action 3 for further details.

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	Not applicable to charter schools	Not applicable to charter schools
Staff-to-student ratio of certificated staff providing direct services to students	Not applicable to charter schools	Not applicable to charter schools

2025-26 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	2517363	981407	38.986%	0.000%	38.986%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,023,145.00	$1,421,042.00	$0.00	$300,568.00	$4,744,755.00	$3,264,663.00	$1,480,092.00

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	HIRE ADMINISTRATORS & EDUCATORS THAT SUPPORT THE EDUCATIONAL PROGRAM	All	No Yes	LEA-wide		All Schools		$2,858,009.00	$0.00	$2,556,473.00	$301,536.00			$2,858,009.00	100
1	1.2	IMPLEMENT CORE CURRICULAR PROGRAM & REGULARLY MEASURE STUDENT PROGRESS	All	No Yes	LEA-wide		All Schools		$0.00	$214,000.00	$162,709.00	$51,291.00			$214,000.00	
1	1.3	IMPLEMENT INTERVENTION PROGRAMS TO ACCELERATE LEARNING	All	No Yes	LEA-wide		All Schools		$0.00	$22,500.00	$22,500.00				$22,500.00	
1	1.4	ADDRESS SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS THROUGH THE PROMOTION OF POSITIVE SCHOOL CLIMATE & COMPREHENSIVE SUPPORTS	All	No Yes	LEA-wide		All Schools		$0.00	$836,402.00		$546,788.00		$289,614.00	$836,402.00	
2	2.1	PROVIDE RELEVANT & COMPREHENSIVE PROFESSIONAL DEVELOPMENT	All	No Yes	LEA-wide		All Schools		$0.00	$76,500.00	$65,546.00			$10,954.00	$76,500.00	
2	2.2	STRENGTHEN EL PROGRAM & SERVICES	English Learners English Learners	No Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$0.00	$8,500.00	$8,500.00				$8,500.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.1	PROVIDE MULTIPLE OPPORTUNITIES FOR PARENT ENGAGEMENT, LEADERSHIP & PARTICIPATION	All	No Yes	LEA-wide		All Schools		$307,060.00	$0.00		$307,060.00			$307,060.00	
3	3.2	MAINTAIN SAFE & CLEAN SCHOOL FACILITIES	All	No Yes	LEA-wide		All Schools		$99,594.00	$322,190.00	$207,417.00	$214,367.00			$421,784.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
2517363	981407	38.986%	0.000%	38.986%	$3,023,145.00	100.000%	220.092 %	**Total:**	$3,023,145.00
								LEA-wide Total:	$3,014,645.00
								Limited Total:	$8,500.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	HIRE ADMINISTRATORS & EDUCATORS THAT SUPPORT THE EDUCATIONAL PROGRAM	Yes	LEA-wide			$2,556,473.00	100
1	**1.2**	IMPLEMENT CORE CURRICULAR PROGRAM & REGULARLY MEASURE STUDENT PROGRESS	Yes	LEA-wide			$162,709.00	
1	**1.3**	IMPLEMENT INTERVENTION PROGRAMS TO ACCELERATE LEARNING	Yes	LEA-wide			$22,500.00	
1	**1.4**	ADDRESS SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS THROUGH THE PROMOTION OF POSITIVE SCHOOL CLIMATE & COMPREHENSIVE SUPPORTS	Yes	LEA-wide				

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 (%)
2	2.1	PROVIDE RELEVANT & COMPREHENSIVE PROFESSIONAL DEVELOPMENT	Yes	LEA-wide			$65,546.00	
2	2.2	STRENGTHEN EL PROGRAM & SERVICES	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$8,500.00	
3	3.1	PROVIDE MULTIPLE OPPORTUNITIES FOR PARENT ENGAGEMENT, LEADERSHIP & PARTICIPATION	Yes	LEA-wide		All Schools		
3	3.2	MAINTAIN SAFE & CLEAN SCHOOL FACILITIES	Yes	LEA-wide		All Schools	$207,417.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,846,476.01	$2,782,253.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	HIRE ADMINISTRATORS & EDUCATORS THAT SUPPORT THE EDUCATIONAL PROGRAM	No Yes	$1,880,140.01	$1,706,037
1	**1.2**	IMPLEMENT CORE CURRICULAR PROGRAM & REGULARLY MEASURE STUDENT PROGRESS	No Yes	$171,743.00	$143,389
1	**1.3**	IMPLEMENT INTERVENTION PROGRAMS TO ACCELERATE LEARNING	No Yes	$45,000.00	$24,629
1	**1.4**	ADDRESS SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS THROUGH THE PROMOTION OF POSITIVE SCHOOL CLIMATE & COMPREHENSIVE SUPPORTS	No Yes	$125,000.00	$103,611
2	**2.1**	PROVIDE RELEVANT & COMPREHENSIVE PROFESSIONAL DEVELOPMENT	No Yes	$25,000.00	$176,515
2	**2.2**	STRENGTHEN EL PROGRAM & SERVICES	No Yes	$5,000.00	$9,290
3	**3.1**	PROVIDE MULTIPLE OPPORTUNITIES FOR PARENT	No Yes	$197,033.00	$215,308

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)
		ENGAGEMENT, LEADERSHIP & PARTICIPATION			
3	**3.2**	MAINTAIN SAFE & CLEAN SCHOOL FACILITIES	No Yes	$397,560.00	$403,474

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
938,267	$1,957,423.00	$2,028,639.00	($71,216.00)	100.000%	100.000%	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	HIRE ADMINISTRATORS & EDUCATORS THAT SUPPORT THE EDUCATIONAL PROGRAM	Yes	$1,517,274.00	$1,579,996	100	100
1	1.2	IMPLEMENT CORE CURRICULAR PROGRAM & REGULARLY MEASURE STUDENT PROGRESS	Yes	$171,743.00	$94,307		
1	1.3	IMPLEMENT INTERVENTION PROGRAMS TO ACCELERATE LEARNING	Yes	$45,000.00	$24,629		
1	1.4	ADDRESS SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS THROUGH THE PROMOTION OF POSITIVE SCHOOL CLIMATE & COMPREHENSIVE SUPPORTS	Yes	$21,388.00	0		
2	2.1	PROVIDE RELEVANT & COMPREHENSIVE PROFESSIONAL DEVELOPMENT	Yes	$13,825.00	$159,372		
2	2.2	STRENGTHEN EL PROGRAM & SERVICES	Yes	$5,000.00	$9,290		
3	3.1	PROVIDE MULTIPLE OPPORTUNITIES FOR PARENT ENGAGEMENT,	Yes				

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)
		LEADERSHIP & PARTICIPATION					
3	**3.2**	MAINTAIN SAFE & CLEAN SCHOOL FACILITIES	Yes	$183,193.00	$161,045		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
2407451	938,267		38.973%	$2,028,639.00	100.000%	184.265%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

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

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

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

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

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