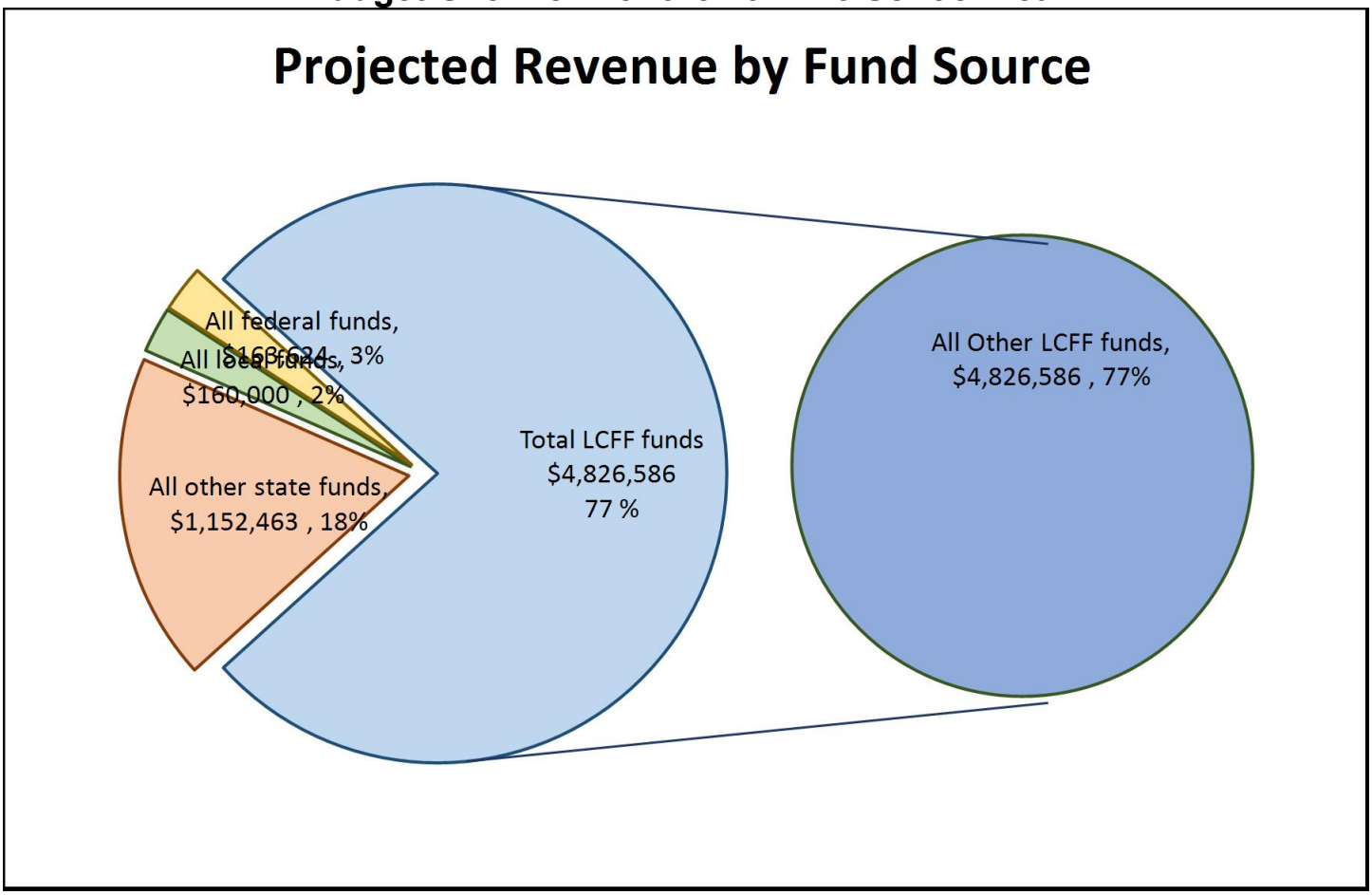
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Innovations Academy
CDS Code: 37683380118083
School Year: 2024-25
LEA contact information:
Christine Kuglen
Director
christine@innovationsacademy.org
858-271-1414

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

Budget Overview for the 2024-25 School Year

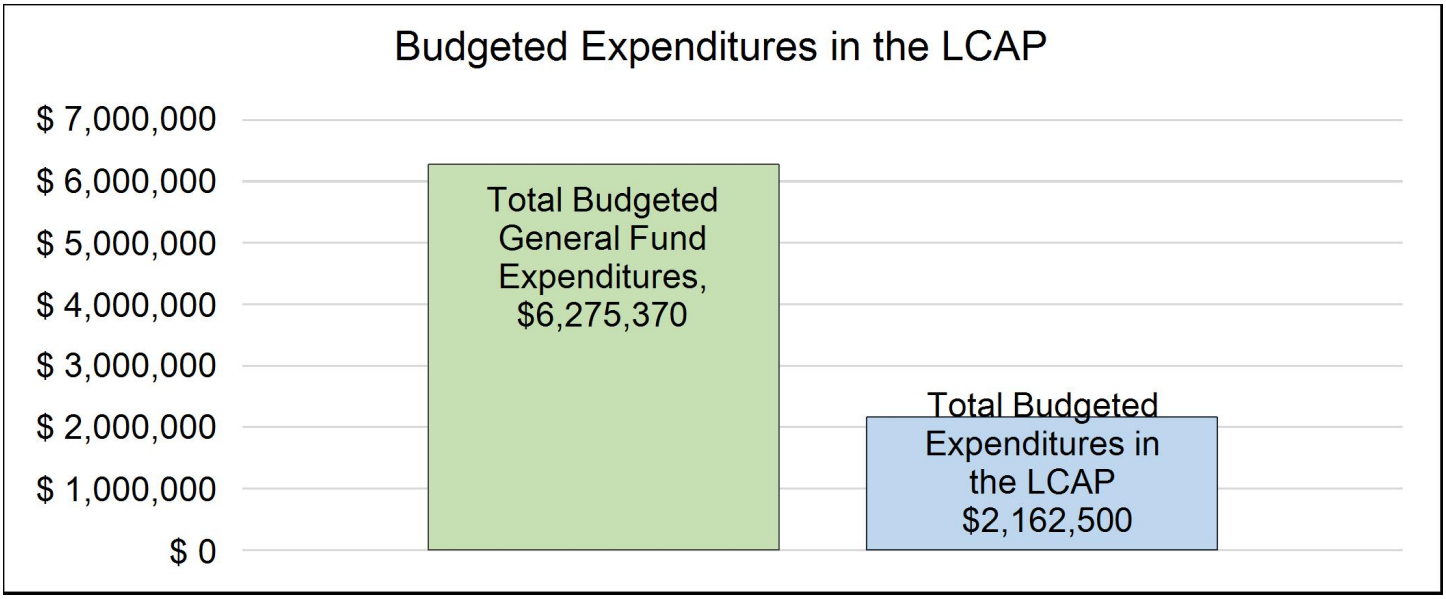


This chart shows the total general purpose revenue Innovations Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Innovations Academy is $6,302,673, of which $4826586.00 is Local Control Funding Formula (LCFF), $1152463 is other state funds, $160000 is local funds, and $163624 is federal funds. Of the $4826586.00 in LCFF Funds, $0 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 Innovations Academy plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Innovations Academy plans to spend $6275370 for the 2024-25 school year. Of that amount, $2162500 is tied to actions/services in the LCAP and $4,112,870 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

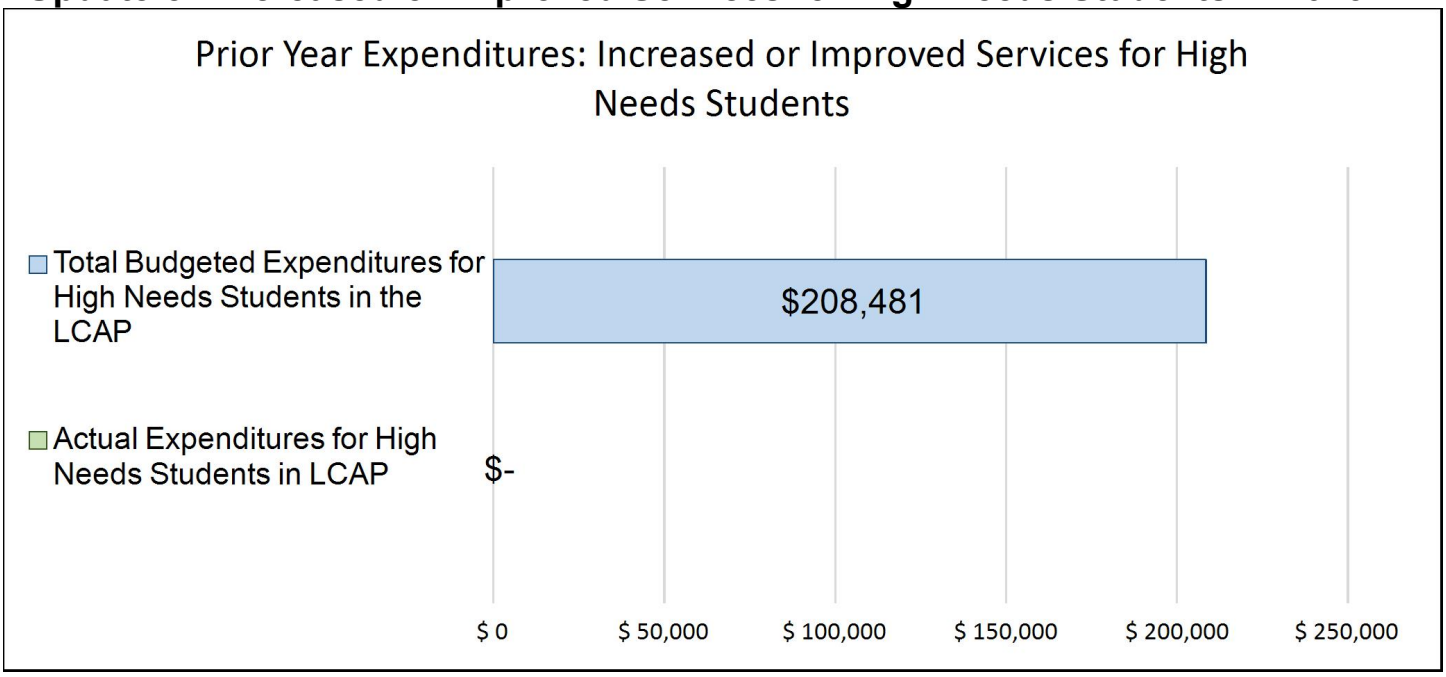
General school supplies and materials, some ongoing curriculum and software for school management, some salaries of staff that don't appear in the LCAP goals, cost of printing and printers and mailing, storage of student data.

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

In 2024-25, Innovations Academy is projecting it will receive $0 based on the enrollment of foster youth, English learner, and low-income students. Innovations Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Innovations Academy plans to spend $0.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



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

The text description of the above chart is as follows: In 2023-24, Innovations Academy's LCAP budgeted $208481.00 for planned actions to increase or improve services for high needs students. Innovations Academy actually spent $0 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-208,481 had the following impact on Innovations Academy’s ability to increase or improve services for high needs students:

We are an efficient small school. Much of the work is done by staff wearing many hats. The actions still took place. We just didn't spend as much as we anticipated.

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
Innovations Academy	Christine Kuglen Director	christine@innovationsacademy.org 858-271-1414

Plan Summary [2024-25]

General Information

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

Innovations Academy is a K-8 public charter school whose charter was written to establish a school in which hands on, interactive high quality learning was accessible to all learners within an environment that respects the interconnected academic and social emotional needs of all learners. Innovations Academy opened our doors in September 2008 and was relocated in four times in our first five years. We finally moved into our forever home in August of 2020, in the midst of the pandemic. Our new facility, in Kearny Mesa, was built according to our needs and goals. During the 23-24 school year the students of Innovations Academy were a diverse population drawing from 50 different zip codes throughout San Diego County. The student population is comprised of approximately 22% special education students, 35% FRL, and many working class families of all races that are facing increasing economic hardship due to the high cost of living in San Diego. Many rely heavily on the support of extended family even when they don't qualify as low income.

Following a constructivist philosophy, our community is comprised of families that see value in both interactive learning and a strong social emotional curriculum. The diversity of religions, family cultures and practices, world views and ethnicities creates an environment in which we experience a rich mix of viewpoints daily. As open minded constructivist educators, we believe that every student brings background, context, skills and knowledge to their education and the learning environment. Additionally, our job is to help students construct their learning by providing experiences that provoke thought and invite action for learning. We believe that each person's journey is unique to them and is practically immeasurable. Our goal is to facilitate learning along that journey. Post pandemic and due to increasing inappropriate use of technology by children, we have added emphasis in helping students build focus and motivation while also developing skills of self-regulation and resilience. Our social emotional program, which has been an integral part of our program since 2008 has allowed us to continue to address the rise of mental health conditions in students.

As a single school charter, we have integrated our SPSA into our LCAP. By doing this we are better able to align the programs and services funded by both state and federal funds into one cohesive program that serves the needs of all our students and student groups.

The testing and data culture that has been created over the past 25 years has been destructive to both schools and children and it persists. It comes with an underlying belief system that gathering data through standardized testing will somehow make working with children less complicated or automate the learning process for all. Education across our country has been tasked with doing everything for everyone. Not only are we expected to provide a solid academic education, we are expected to feed, establish value systems, worry about how parents are parenting, provide before and after school care and according to our own CDE be vigilant for them from "cradle to career," something that in the past was the role of parents and extended family. We don't think that is the answer and we provide parent education to empower parents to be parents and not to rely on an education system for what should be family responsibilities and honor. Schools have always struggled with addressing the needs of children who are coming from diverse families, parenting skill levels, socio-economic situations etc. and the bureaucracy has not yet realized that schools can't fix all of that, especially in a one to three year span. Children are not data points, they are individuals, each with unique variables (such as unique timelines, readiness and life factors) contributing to their learning, their decisions and their educational experiences. The skills of collaboration and teamwork, creativity and imagination, deep critical thinking and problem solving are firmly rooted in our program, embedded with content learning. How we teach is profoundly different than the typical public school and is nearly impossible to measure.

How we interact is also different. Our behavior management is community centered and designed to promote doing the right thing when no one is looking. Our social emotional program is based on Adlerian theory and is the antithesis of what you would find in a traditional school environment, which is typically designed from a behaviorist based philosophy. The lack of extrinsic motivators is based on solid research about its destructive tendencies. How we assess whether or not our school has achieved its goals is crucial to determining the overall effectiveness of our program components and structure. Frequent and varied assessments, both summative and formative, provide insight to teachers when planning instruction and serve as relevant data for use by school leadership when making decisions leading to program evaluation and improvement. Regular assessment and reporting of student outcomes also allows parents, students and teachers the information needed to guide and decide the paths to take on the educational journey.

Innovations Academy utilizes both traditional assessments, teacher-designed assessments and observation of students to continually review current levels and progress. Traditional assessments such as NWEA MAP assessment, writing rubrics, published curriculum and online resources are utilized alongside student inquiry-based learning and project work and peer evaluation. We are very aware that no single assessment, especially standardized, statewide or nationwide assessments can define the skills, knowledge or academic level of a student and that there are many very different ways that a demonstration of learning can and should look. Most important is that a student knows their strengths and challenges and builds fortitude for their own long educational journey.

Innovations Academy students learn the same content, standards and skills as all other students but how we do it is wonderful. At Innovations Academy we are dedicated to inquiry, deep project work and hands-on exploration. Our students wonder, build, discuss, debate, perform, create, interact, research, defend, cut, color, draw, paint, challenge, diagnose, interview, speak, determine and explore in collaboration with each other and the real world. We have stayed true to these values through recessions, a pandemic, four location changes and the overexposure to technology of our students. We provide the resources, guidance and expertise as adults who are further along in the journey.

Innovations Academy is dedicated to our mission of supporting students to powerfully create their lives through self-expression, compassionate connection and purposeful learning.

Reflections: Annual Performance

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

Innovations Academy's 2023 California School Dashboard reflects achievements and successes across various categories. In 2023 we were given status as a California Distinguished school for our elementary program. On the California Dashboard, our population as a whole experienced steadily increasing achievement We recognize notable advancements, particularly among students with disabilities, showcasing an encouraging upward trend. Innovations Academy demonstrates consistent growth overall in both ELA and in Mathematics.

Overall CAASPP data by Year

Year	Math	ELA
2020-2021	53.44%	56.28%
2021-2022	54.63%	67.88%
2022-2023	57.82%	69.28%

A higher than average percentage of our student population is composed of students with disabilities. Our dashboard shows impressive gains in test scores among this population

YEAR	Students with Disabilities	
	Math	ELA
2020-2021	41.67%	39.58%
2021-2022	44.77%	56.72%
2022-2023	59.70%	68.18%

This trend upward is consistent among a variety of populations. Our ELA scores have grown faster than our Math scores, though growth is seen in both subject areas.

YEAR	St with Disabilities		St of 2 or More Races		Hispanic Students		Socioeconomically DIsadvantaged Students		White Students	
	Math	ELA	Math	ELA	Math	ELA	Math	ELA	Math	ELA
2020-2021	41.67%	39.58%	52.63%	66.67%	49.21%	50.79%	37.68%	49.28%	56.12%	56.84%
2021-2022	44.77%	56.72%	53.85%	67.31%	43.08%	60.00%	42.03%	62.32%	60.37%	72.33%
2022-2023	59.70%	68.18%	56.82%	63.63%	47.54%	63.34%	78.95%	68.42%	60.00%	74.00%

Chronic Absenteeism has been an issue for Innovations Academy since the pandemic. We are not unique to this post pandemic trend and we will be setting goals to make improvement in this area. The significant increase in our chronic absenteeism by 6.4%, doubling between 21-22 and 22-23 is concerning. Though our percentage is lower than our authorizing district, we intend to remain vigilant for improvement.
Chronic Absenteeism

Year	Innovations
2020-2021	2.40%
2021-2022	5.30%
2022-2023	11.70%

Reflections: Technical Assistance

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

Innovations Academy is not required to participate in 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.

Innovations Academy is not designated as a school receiving Comprehensive Support and Improvement

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers/staff	Meetings: May 6th, 9:05am, 10:15am, 11:25am May 8th 7:45am, 9:00am May 13th, 9:05am, 10:15am, 11:25am
Administrators	Meeting: May 9th, 1:00pm May 28, 6:00 p.m.
Parents, Families and Communities Members	Parent Advisory Committee: January 24th May 8th LCAP Board Presentation with input: May 28, 6:00 pm District English Learner Advisory Committee (DELAC) January 24th
Students, Staff and Parents	Surveys: September 2023 School Climate Survey

Educational Partner(s)	Process for Engagement
	May 2024 School Climate Survey Parent LCAP Input Survey Staff LCAP Input Survey

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

The input of educational partners was used to revise and/or refocus actions, to make updates, and to help us decide how to break up a goal into more understandable parts.

Teachers/staff:

- Input from teachers included requests for a large variety of trainings including project training and how to use data from our data management software.
- Areas of improvement mentioned by teachers includes parent education about how to communicate effectively with teachers and organization of the large and varied amount of resources on campus.

Parents/Community:

- Input from parents reflected an overall satisfaction with the school, the environment, and the academic successes.
- Areas of improvement that were mentioned most often centered around:
- attendance improvement, and the need for a notification system
- rigor and consistency in the 6-8 program
- engaging with parents to educate them about our program
- a desire to know more about what is going on in the classrooms, both academically and relating to SEL, so families can engage and help their children to support their success
- suggestions were made about explaining the reasons for standardized testing
- Social emotional resilience
- looking at alternatives such as student teachers or interns to increase staff

Students:

- The majority of students requested more activities, outside time, and PE time in the coming year.
- Students like the field trips, explorations and electives. There were also comments about liking the environment and believing that the staff cares about the students.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Use academic assessment data to improve instruction for all students and provide targeted intervention for struggling students.	Focus Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

We were in the green and blue section on the dashboard due to academic test scores for the 22-23 school year. Due to these dashboard improvements from previous years, we feel it is important to have a goal that continues our focus on maintaining or slightly increasing our scores. We will continue to refine and implement actions that we had created previously because those actions were successful in helping our students achieve the metrics that we had set out to achieve. We hope to adjust the action items so that we challenge and push our students even more specifically based on assessments so we can better target the areas of need.
The following areas were successful and we hope to implement with slight adjustments:

- The cohesive assessment plan has been instrumental to the increase in student performance. We hope to adjust our in house assessments in order to be consistent with the type of assessments throughout the school year rather than just at the start and the end of the school year. We used feedback from teachers in order to address the most important of student needs so we can be consistent in assessing progress across our school campus.
- We want to continue to utilize IABs and previous year's CAASPP scores to analyze progress and isolate gaps. This will lead to a comprehensive plan of next steps for teachers. When we're not looking at these forms of assessment, we'll have teachers utilize in-house assessments that address the areas seen on CAASPP tests to target specific learning goals.
- Holding one collaborative meeting a month to analyze assessments was successful in gauging where student needs are. We will continue to use this time to track student progress and brainstorm supports to best meet the needs of students based on these particular assessments.
- Our current intervention plan has been successful but we will work on adjusting this process so that teachers utilize more whole class and small group interventions to best support their students. We will incorporate a more structured protocol for identifying and tracking student needs in one central location so that there is transparency in needs across all support providers.

Our school recognizes the importance of providing targeted support to students who require support and challenge in all population groups. Our staff emphasized the significance of equipping our team with the knowledge and transparency in what's going on in each classroom and

offering ample opportunities for staff to collaborate and brainstorm supports and challenges for students based on assessment data.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	% of grade 3-8 students meeting/ exceeding standards on the Math SBAC	Schoolwide: 57.82% Hispanic: 47.54% SED: 78.95% SWD: 59.70% White: 60.00%			Schoolwide: 62% Hispanic: 52% SED: 80% SWD: 62% White: 65.00%	
1.2	% of grade 2-8 students meeting/exceeding grade level norms on NWEA MAP Mathematics assessment	Schoolwide: 60.4% Hispanic: 54.0% Other: 65.7%			Schoolwide: 65.0% Hispanic: 57.0% Other: 67.0%	
1.3	% of grade 3-8 students meeting/ exceeding standards on the ELA SBAC	Schoolwide: 69.28% Hispanic: 63.34% SED: 68.42% SWD: 68.18% White: 74.00%			Schoolwide: 72.0% Hispanic: 66.0%% SED: 71.0% SWD: 71.0% White: 77.0%	
1.4	% of grade 2-8 students meeting/exceeding grade level norms on NWEA MAP Reading assessment	Schoolwide: 74% Hispanic: 71% Other: 75%			Schoolwide: 77.0% Hispanic: 75.0% Other: 78.0%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Streamlined Assessment Plan	2024-25 We will continue to implement our current assessment plan which specifies implementation of the following assessments; NWEA Map, CAASPP, IABs, Dibels, Spelling Inventory, Writing Assessment, Math Facts Fluency and our SEL survey. We will continue to assess students at the beginning and end of year following this plan. Teachers will be required to give 2 IABs per month (one for math and one for ELA) beginning in January to prepare students for the CAASPP - a total of 6 IABs will be given. We will also create benchmark mini-assessments for teachers to utilize in their classrooms once a month so we can monitor progress more closely. This plan will also include structured testing times and designate students to test with specified staff members. The costs associate with this might include NWEA, Spellography curriculum, OTUS for processing the SEL data, and potentially paying a staff member to develop new writing assessments, score assessments or manage data.	$9,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Support for Academic Instruction	2024-25 We will analyze our CAASPP and MAP data by the end of September for any trends. We will use our other in-house assessment data to find patterns and areas of need. Based on the areas of identified need, we will tailor professional development in staff meetings and collaboration meetings to give all teachers the tools to best support their students in addressing these deficits. We will also seek professional development for teachers whose practices excel student growth to help facilitate mentorship within the school. The costs associated with this actions might involve curriculum resources, stipends, outside trainers, software for assessment analysis and NWEA. We will provide professional development to continue to unify our staff around our mission.	$17,000.00	No
1.3	Data Analysis, Reflection and Tracking	2024-25 We will hold one collaborative meeting each month (August to March) that will be specifically designated for analyzation of student work, assessments, formative assessments and classroom observation data. Data gathered will be used to create a plan for improvement. Teachers will track this progress and create action items for students in a shared document that will be updated weekly. Teachers will have access to support staff, resources, trainings and other support providers in order to address the concerns highlighted on their tracking document. The EL and Title 1 coordinator will be involved and specifically tracking services and progress for students in these communities. Each quarter, students who have not made progress will be given an individual plan through the SST process. The associated costs for this might include staff support for tracking and monitoring, SST coordinator costs, support staff costs, developing or purchasing resources to support specific student needs.	$81,000.00	Yes
1.4	Intervention Plans	2024-25 We will create opportunities during August professional development and once a month for teachers to review and learn intervention strategies and techniques that should be used with students who are not achieving at grade level. These strategies and techniques will	$111,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		be tracked in the weekly data tracker to show actions and steps taken towards supporting students. Students who do not meet academic goals or show some improvement will be recommended to start the SST process. The associated costs that this action item might occur will be paying the SST coordinator, developing and collecting resources for intervention, and paying outside support providers to offer professional development for teachers.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	All students will be engaged in academically challenging, inquiry-based learning within classrooms effectively managed by highly qualified teachers using intentionally designed behavioral interventions and supports.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The foundational philosophy of our school is that hands-on, interactive, inquiry is the most developmentally appropriate way for students to learn. We also know that teachers are at the core of student outcomes, school progress and climate. We pride ourselves on offering ample opportunities of support for teachers in their teaching practice in the areas of student engagement, classroom management, inquiry based learning and dealing with difficult behaviors by seeking solutions for developing happy and healthy students. We apply research based practices to interventions and thrive and grow as a community by providing opportunities for teacher, TA and other support staff input. By creating and aligning structures that are consistent across all grade levels, our students and teachers will benefit in every way.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Percentage of teachers that are appropriately credentialed for the students they are assigned to teach.	100% of classroom teachers hold a multiple subject teaching credential. 75% of enrichment teachers hold a specific area credential			100% of classroom and enrichment teachers hold a credential in their area of assignment.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Percentage of Students with Disabilities who are in the general education program at least 80% of the instructional day.	100% of students with disabilities are in the general education program over 80% if the instructional day			100% of students with disabilities are in the general education program over 85% if the instructional day	
2.3	Suspension rate	0.2% schoolwide suspension rate			0% schoolwide suspension rate	
2.4	Expulsion rate	0% schoolwide expulsion rate			0% schoolwide expulsion rate	
2.5	Percentage of students who feel connected/part of their school	According to the September 2023 in house Social Emotional Survey: 62% of students scored 80% or higher in the social awareness category 57% of students scored 80% or higher in the responsible decision making category 50% of students scored 80% or higher in the self awareness category 51% of students scored 80% or higher in the relationship skills category 57% of students scored 80% or higher in the self management category.			Based on SEL survey: 70% of students score 80% or higher in the social awareness category 65% of students score 80% or higher in the responsible decision making category 60% of students score 80% or higher in the self awareness category 60% of students score 80% or higher in the relationship skills category 65% of students scored 80% or higher in the self management	

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

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Incident Tracking Program	2024-25 We will either create, purchase or utilize an already existing software so that staff can track behavioral incidents that occur in their classrooms and on the playground. We will insure that procedures for doing so are documented and that there is accountability for accurate and consistent documentation. We will provide a short period of time during each collaboration meeting for staff to update and communicate about any possible concerns. The associated costs that could accompany this action are paying a staff member to monitor tracking and follow up with teachers/staff, the potential cost of software and trainings to support staff in utilizing techniques and strategies for interventions.	$19,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Monitoring Student Work	2024-25 This action is to align student work with report cards and to create a consistent school structure for portfolio assessment. We will create a protocol for collecting work each week (one core subject per week). Work will then be placed in a portfolio. Portfolio work will be used to develop grades on report cards, to demonstrate student growth and to track improvement in core subject areas throughout the year. Basic requirements for portfolios will be established. With the establishment of this protocol, we plan to redesign our report cards into a point system that will identify clear designation of mastery or not. The cost associated with this action item might include a software system to store grades/report card data, a digital platform to store portfolio work, and physical supplies to store portfolio work.	$25,000.00	No
2.3	Middle School Redesign	2024-25 We will restructure our middle school in order to allow for more inquiry based learning and project based learning to take place as well as increase motivation and to grow academic rigor. This restructuring will allow for teachers to become responsible for two subject areas rather than all subject areas. By using this format, we hope to attract more middle school candidates that can execute our projects and make them a reality. This restructure will also create more independent learners who are critical thinkers. The associated cost with this goal might include staff salaries, standards-based projects, field study opportunities, guest speaker fees, and materials needed to execute the projects.	$15,000.00	No
2.4	Professional Development	2024-25 Educators deserve to be supported in a variety of ways and deserve to continually grow, learn, develop their practice, set goals and receive training. All students deserve teachers who are well trained and equipped to manage the complex dynamics of classroom learning. Training and professional development will be provided to equip our staff and teachers with proactive techniques and methods rather than reactive interventions. We will utilize collaboration time and staff meetings to provide mentoring and share best practices. We will seek and provide professional development as needs arise. The associated costs for this action might include, stipends, curriculum, specialists/trainers, and conferences.	$42,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Provide high-quality, standards-aligned materials, resources and a facility to students and teachers to support their intellectual, physical, emotional and social well-being.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

We know that in order to provide an environment where students are immersed in rich inquiry-based instruction, we must provide them with high-quality materials and a safe space for them to learn. Maintenance of our facility is necessary in order for our students to be safe and prepared to learn each day and for the overall well-being of our students and teachers. We also believe that teachers deserve to have autonomy, freedom and choice in order to create academic challenging learning that is hands on, interactive and developmentally appropriate. We know that providing teachers with a choice of high-quality resources that meet this inquiry based goal, we will have students that are met with rigorous and challenging learning opportunities. Teacher retention has become an issue since the pandemic.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Students and teachers with access to standards-based instructional materials. Number of core subject areas with CCSS, NGSS, ELD, Social Science standards-aligned curricula	100% of students and teachers have access to instructional materials that support high academic instruction 5/5 subject areas curricula aligns with CCSS, NGSS, ELD, and Social Science standards			100% of students and teachers have access to quality standards aligned resources in all subject areas.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	All students will access field trips that are meaningfully connected to learning, guest experts and quality enrichment classes	Average number of field trips and guest speakers per grade level are 12 in the 2023-2024 school year			Minimum number of field trips tied to academics are 6 per year per class and 1 expert per project. 100% of students access 2 enrichment classes weekly.	
3.3	Percentage of facilities that are in “good repair”	100% of facilities are in good repair			100% if facilities are in good repair.	
3.4	Social Emotional Support and Curriculum	Accumulated activities for SEL lessons			An organized library of activities with a set timeline for implementation throughout the year.	
3.5	Teacher Retention Rate	78% of credentialed staff are staying at IA following the 2023-24 school year.			85% of credentialed staff stay for the following year.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	High Quality Curriculum Resources	2024-25 Teachers will have access to at least 2 high quality, standards based resources for each subject area from which to create their own curriculum and projects for class. These will continue to build and develop our project library that will incorporate rigorous standards based resources and activities so that there are ultimately four projects per grade level as options for future teachers. We will continue to extend our implementation of the Beast Academy curriculum to our K-5 classrooms over the next few years. We expect that by the year 2027, all classrooms (K-5) will be using the Beast Academy curriculum, and online support software. Beast Academy staff will train, collaborate and offer feedback to teachers as they apply this program to their every day classrooms. The associated costs for this action might include paying staff to participate in extra trainings, the possible purchase of curriculum and resources and any materials needed for Beast Academy.	$30,500.00	No
3.2	Students will access field trips, guest experts and quality enrichment classes	2024-25 Interactive inquiry and projects involve extending learning outside the classroom. All students will have access to field trips that support their learning. Experts in various fields of study will be included in all projects. Our students will access enrichment classes each week. The costs to implement this action might include fees associated with experts, costs for bus maintenance and use, costs of entrance to venues, materials and supplies for enrichment classes and salaries of enrichment teachers.	$62,000.00	Yes
3.3	Facility Costs	2024-25 Cost of facility maintenance: Utilities, HVAC services, filter changes, landscaping, trash and recycling, building lease, oversight fee, cleaning, maintenance and repair, as well as upgrades.	$3,097,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Social and Emotional Curriculum	2024-25 Innovations Academy began implementation of our own internally developed SEL program in 2008. It is time to reorganize resources and streamline our SEL program. We will select activities that meet specific SEL objectives and create a timeline for the school year. The associated cost for this action might include staff time, resources and curriculum.	$15,000.00	No
3.5	Teacher Salaries and Benefits	2024-25 We will continue to use our funds to offer competitive salaries in order to attract and retain qualified teachers. We will look at our benefit options each year to make sure they are competitive and address teachers' needs. The associated costs with this will include teacher salaries and costs associated with benefits.	$2,500,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Provide ongoing analysis, accountability and intervention support for chronically absent and tardy students and their families.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Student success is entirely dependent on their attendance at school. Without being at school, they disconnect from the flow of learning, lose valuable opportunities to participate in learning, engage in social interactions and develop important skills needed to become a successful student. Our previous efforts have not been enough to combat the steady increase in student absenteeism which is happening across San Diego County, the state of California and the nation. . Although our numbers remain lower than San Diego Unified, we recognize the significant decline in attendance since before the pandemic. We hope to inspire students to be present at school, educate parents and staff members about the importance of attendance and address absenteeism promptly, firmly and supportively.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Percentage of parents who open ParentSquare communications regarding absences.	100% of parents are contactable via ParentSquare __% view messages received from Innovations				
4.2	Percentage of students attending 96% of school days	84.8% of students attended 96% or more			95% of students attend 96% of school days.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		of school days in 2023-24				
4.3	Percentage of students who are chronically absent (defined as missing 10%	11.7% of students were considered chronically absent during the 2022-2023 school year - will update final percentages of the 2023-24 school year once the year has ended.			5% of students considered chronically absent	
4.4	Number of students attending make up time per week	new action and metric, no baseline			Data would show a decrease in students assigned to make up work overtime as absenteeism as chronic absenteeism goes from 11%- 5%	
4.5	Percentage of staff attending 96% of school days	63% of staff attended 96% or more school days in 2023-24			75% of staff attend 96% or more school days	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Whole School Absence Communication	2024-25 We will be sharing absence data weekly with families so they can stay informed about the trends we are seeing in regards to absences. This will include weekly communication through Parent Square as well as using a sign visible in the drop off and pick up line to share percentages of students attending school each day. Teachers will share information about absence percentages in their weekly communication to families. The associated costs with this might include ParentSquare, and any costs associated with the upkeep of the sign board.	$5,125.00	No
4.2	Absence Follow Up	2024-25 We will create a communication and follow up protocol for any student that is absent each week, as well as students who fall within the threshold of being chronically absent at any point in the year. Each week, we will call families of absent students who neglect to notify the school. Once a student crosses the threshold of chronic absenteeism, the director will call to emphasize the importance of attendance. Once that phone call has been made, we will monitor their attendance. We will hold quarterly mandatory meetings for all families of chronically absent students to attend. The associated cost with this action item might include staff salaries who are helping with communication and meetings as well as possible software for monitoring attendance.	$8,000.00	No
4.3	Absent Student Support	2024-25 We will closely monitor student absences weekly and provide mandatory make up work and a time during the school day when the work will be completed. We will select specific times for make up work such as Monday electives, end of the day and other flexible schedule times for students with recent absences. The associated costs with this action item	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
		might include educational software such as ST Math, Reading Eggs, Reflex Math, etc.		
4.4	Teacher/ Staff Attendance	2024-25 We will alter our calendar adding one extra vacation week and days in front of winter break to allot for staff travel as requested by teachers. Our goal is for teachers to focus their days off on regularly scheduled breaks. Additionally we will shorten August professional development to lengthen summer break based on teacher input. We will also include more opportunities through out the year to appreciate staff with coffee, treats, and activities. We will be using one staff meeting a month to create team building activities for staff to participate in. The associated costs with this action item might include food, drinks, supplies and other materials.	$1,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Provide multiple engagement opportunities for parents through effective communication tools, parent participation opportunities and parent education.	Maintenance of Progress Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

We believe that parents are the primary educators of their children. We strongly believe in providing parents and families the opportunity to participate in the school side of that education. We have an open door campus policy, encourage chaperoning field trips, working with classes as expert speakers, helping with school wide or classroom events and fundraising. We also understand that parents have full lives outside of our school communities and that their primary life responsibility is to care for their children. Our goal is to incorporate parent education and information sharing during school events that have the highest historical parental/caregiver attendance. We have low parental/caregiver engagement at stand alone meetings focused on one topic so we will combine events with information that is valuable and important to our community stakeholders.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Weekly director communications and weekly teacher communications with parent education, financial information and school event information	In the 2023-24 school year 42 director messages were sent. 50% contained parent education, 100% contained school information and 0% contained financial information			One message per week of school, 75% contain education, 100% contain school information and 3 messages contain financial updates	
5.2	Number of school trainings for parents on	A parent education seminar was included			An annual combined parent	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	academic and social emotional initiatives	as part of our Parent Advisory meeting in which 10 different options were offered to parents for sessions pertaining to IA philosophy and curriculum and open to 100% of IA families. Babysitting was free. 2 sets of 10 sessions each were offered free of charge for parents to participate in the S.P.A.C.E. program during the 23-24 school year. One Positive Discipline seminar was offered.			advisory, LCAP and parent education seminar will be held. One parent education opportunity will be offered regarding parenting.	
5.3	Parent Connection meetings	5 Parent Connections meetings are scheduled for this school year remotely. 5 meetings are scheduled this year in person. They take place every other month.			A minimum of five Parent Connection meetings will be held yearly. Parents will be given at least three opportunities to volunteer.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Parent Communication	2024-25 The director's weekly messages through our school platform (ParentSquare) will be organized in a predictable and consistent format. Messages will include quarterly updates on LCAP including spending and additionally provide information on fundraising events. This communication will also highlight any important school wide events and upcoming deadlines pertinent to families plus provide parent education on how to support their child at home. Teachers will also share a weekly communication update similarly with a predictable format and timing that includes information on deadlines, family events, classroom subject matter being covered and recommendations for how families can support their student. The associated costs with this action will include the ParentSquare fee for subscribing as all family communication takes place through parent square.		No
5.2	Parent Engagement through Education	2024-25 Two Exhibition Nights will be held which will coincide with student portfolio work reviews, one at the end of first semester and the other just before spring break. Parent education in the form of how to review portfolio work will be provided. Parents will have access to student portfolios throughout the year. We will also utilize Open House as a time for parents to both view classrooms and participate in educational opportunities. For additional parent education, we will offer S.P.A.C.E. training for parents of anxious children and 2 Positive Discipline classes. The associated costs	$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
		for this might include salaries for staff to help with babysitting, leading topics, as well as purchasing food and drinks for the events.		
5.3	Parent Connection	2024-25 IA staff will work closely with the Parent Connection (our parent organization) throughout the year to consistently increase parent participation. We will work with the Parent Connection to create a school calendar with events that serve our family population. Meeting times and agenda will be shared with all families ahead of time while also including other ways for families to get involved other than going to a meeting.		No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$275,095	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
6.377%	0.000%	$0.00	6.377%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	**Action:** Data Analysis, Reflection and Tracking **Need:** There is an identified need for improvement on math assessment scores in both MAP and CAASPP assessments. **Scope:**	In order to identify the students most needing intervention, the entire population will be assessed and have work collected. Ultimately it will be beneficial to all students to have had their data analyzed, but the actions will ultimately target those most in need. Additionally, our Title 1 and EL coordinator will be specifically supporting teachers to identify needs in that community.	improved scores on MAP and CAASPP

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
	Schoolwide		
1.4	**Action:** Intervention Plans **Need:** Intervention plans are a solid way to track progress and provide unique support to students with unique situations. The monthly tracking of students will provide staff with an ongoing focus. **Scope:** Schoolwide	Interventions are provided on a schoolwide basis because it is the only way to identify specific students based on data. Otherwise it would be a subjective review and a student could be missed.	improved scores on MAP and CAASPP
2.4	**Action:** Professional Development **Need:** Unduplicated pupils have a higher need for highly qualified teachers. **Scope:** Schoolwide	This is provided as a schoolwide/LEA wide action because truly all students benefit when teachers are provided professional development, even when the training is specific towards the needs of unduplicated students.	The continued inclusion of students with disabilities in the classroom and increased engagement, connectedness and decreased suspension rates.
3.2	**Action:** Students will access field trips, guest experts and quality enrichment classes **Need:** financially costly, field trips would outprice a financially challenged family if not provided by the school.	Parents are provided the amount it costs for a field trip and they contribute voluntarily. Unduplicated students more often do not have the funds to pay for field trips and so the school provides them these learning opportunities. The trips are offered and provided to all students, so it is still addressed schoolwide.	100% of students will have access to field trips with no barriers.

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: Schoolwide		

Limited Actions

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

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

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

Providing additional academic support (Goal 1 Action 3) can support our low-income students who traditionally cannot afford after school enrichment programs. When enrolling students in extended day or year tutoring that may be offered, first priority for enrollment will be given to foster youth, EL students and financially challenged families. This explicit and individualized academic support will help our low-income and English learner students make progress on their assessments as stated in Goal 1. Encouraging all students to participate in field trips and ensuring low income families understand that there is no mandatory cost for participation will benefit those students academically and by increasing engagement. Providing a bus supports access to field trips for all students equally.

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.

We will be adding instructional aides to start the year for high needs behaviors. In our outreach for new teachers, we seek experienced teachers and apply funds to hiring these more expensive teachers. Additionally, we are adding another education specialist to our team next year.

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	1:40	
Staff-to-student ratio of certificated staff providing direct services to students	1:17	

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$4,313,726	$275,095	6.377%	0.000%	6.377%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$5,997,625.00	$2,000.00		$63,000.00	$6,062,625.00	$2,827,750.00	$3,234,875.00

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	Streamlined Assessment Plan	All	No			All Schools		$1,000.00	$8,000.00	$8,000.00			$1,000.00	$9,000.00	0
1	1.2	Support for Academic Instruction	All	No			All Schools		$5,000.00	$12,000.00	$10,000.00	$2,000.00		$5,000.00	$17,000.00	0
1	1.3	Data Analysis, Reflection and Tracking	English Learners Low Income	Yes	School wide	English Learners Low Income	All Schools		$47,000.00	$34,000.00	$75,000.00			$6,000.00	$81,000.00	0
1	1.4	Intervention Plans	English Learners Low Income	Yes	School wide	English Learners Low Income	All Schools		$105,000.00	$6,000.00	$105,000.00			$6,000.00	$111,000.00	0
2	2.1	Incident Tracking Program	All	No			All Schools		$14,000.00	$5,000.00	$19,000.00				$19,000.00	
2	2.2	Monitoring Student Work	All Students with Disabilities	No			All Schools		$20,000.00	$5,000.00	$25,000.00				$25,000.00	
2	2.3	Middle School Redesign	All	No			All Schools		$7,000.00	$8,000.00	$10,000.00			$5,000.00	$15,000.00	
2	2.4	Professional Development	English Learners Low Income	Yes	School wide	English Learners Low Income	All Schools		$25,000.00	$17,000.00	$41,000.00			$1,000.00	$42,000.00	
3	3.1	High Quality Curriculum Resources	All	No			All Schools		$0.00	$30,500.00	$28,000.00			$2,500.00	$30,500.00	
3	3.2	Students will access field trips, guest experts and quality enrichment classes	Low Income	Yes	School wide	Low Income			$8,000.00	$54,000.00	$58,000.00			$4,000.00	$62,000.00	
3	3.3	Facility Costs	All	No			All Schools		$67,000.00	$3,030,000.00	$3,067,000.00			$30,000.00	$3,097,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.4	Social and Emotional Curriculum	All	No			All Schools		$5,000.00	$10,000.00	$15,000.00				$15,000.00	
3	3.5	Teacher Salaries and Benefits	All	No			All Schools		$2,500,000.00	$0.00	$2,500,000.00				$2,500,000.00	
4	4.1	Whole School Absence Communication	All	No			All Schools		$3,750.00	$1,375.00	$5,125.00				$5,125.00	
4	4.2	Absence Follow Up	All	No			All Schools		$5,000.00	$3,000.00	$8,000.00				$8,000.00	0
4	4.3	Absent Student Support	All	No			All Schools		$0.00	$5,000.00	$5,000.00				$5,000.00	
4	4.4	Teacher/ Staff Attendance	All	No			All Schools		$0.00	$1,000.00	$500.00			$500.00	$1,000.00	
5	5.1	Parent Communication	All	No			All Schools									
5	5.2	Parent Engagement through Education	All English Learners Low Income	No		English Learners Low Income	All Schools		$15,000.00	$5,000.00	$18,000.00			$2,000.00	$20,000.00	0
5	5.3	Parent Connection	All	No			All Schools									

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$4,313,726	$275,095	6.377%	0.000%	6.377%	$279,000.00	0.000%	6.468 %	**Total:**	$279,000.00
								LEA-wide Total:	$0.00
								Limited Total:	$0.00
								Schoolwide Total:	$279,000.00

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	**1.2**	Support for Academic Instruction				All Schools	$10,000.00	0
1	**1.3**	Data Analysis, Reflection and Tracking	Yes	Schoolwide	English Learners Low Income	All Schools	$75,000.00	0
1	**1.4**	Intervention Plans	Yes	Schoolwide	English Learners Low Income	All Schools	$105,000.00	0
2	**2.2**	Monitoring Student Work				All Schools	$25,000.00	
2	**2.4**	Professional Development	Yes	Schoolwide	English Learners Low Income	All Schools	$41,000.00	
3	**3.2**	Students will access field trips, guest experts and quality enrichment classes	Yes	Schoolwide	Low Income		$58,000.00	
5	**5.2**	Parent Engagement through Education			English Learners Low Income		$18,000.00	0

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$4,508,220.00	$4,935,834.00

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**	Cohesive Assessment Plan	Yes	$19,000.00	35882.00
1	**1.2**	Support for Academic Instruction	Yes	$45,600.00	56813.00
1	**1.3**	Social Emotional Improvement	Yes	$21,181.00	10764.00
1	**1.4**	Data analysis and Reflection	Yes	$10,000.00	1519.00
1	**1.5**	Intervention Plans	Yes	$20,000.00	78814.00
2	**2.1**	Professional Development	No	$13,500.00	30908.00
2	**2.2**	Teacher Coaching	No	$64,000.00	35.00
2	**2.3**	Teacher Peer Observation and Collaboration	No	$22,739.00	7700.00
2	**2.4**	Salary increases & Maintenance	No	$3,800,000.00	4100000.00
2	**2.5**	Professional development	Yes	$18,500.00	2783.00
3	**3.1**	Educational Software	No	$10,000.00	19308.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.2**	Curriculum & materials	No	$50,000.00	71483.00
3	**3.3**	Facility Costs	No	$250,000.00	358544.00
3	**3.4**	Facility Improvements	No	$50,000.00	12527.00
3	**3.5**	Field study	Yes	$48,000.00	111422.00
4	**4.1**	Absence Phone Calls	No	$4,500.00	11092.00
4	**4.2**	Family Meetings	Yes	$23,200.00	0
4	**4.3**	Schedule reminders	No	$3,000.00	7085.00
5	**5.1**	Parent communication	No	$9,000.00	6795.00
5	**5.2**	Parent education opportunities	Yes	$26,000.00	12360.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
244963	$208,481.00	$310,357.00	($101,876.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Cohesive Assessment Plan	Yes	$18,000.00	35882.00	0	0
1	1.2	Support for Academic Instruction	Yes	$40,600.00	56813.00	0	0
1	1.3	Social Emotional Improvement	Yes	$21,181.00	10764.00	0	0
1	1.4	Data analysis and Reflection	Yes	$4,000.00	1519.00	0	0
1	1.5	Intervention Plans	Yes	$17,000.00	78814.00	0	0
2	2.5	Professional development	Yes	$12,500.00	2783.00	0	0
3	3.5	Field study	Yes	$48,000.00	111422.00	0	0
4	4.2	Family Meetings	Yes	$23,200.00	0.00	0	0
5	5.2	Parent education opportunities	Yes	$24,000.00	12360.00	0	0

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
4332553	244963	0%	5.654%	$310,357.00	0.000%	7.163%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

- For COEs, see Education Code Section 52068 (California Legislative Information); and
- For charter schools, see Education Code Section 47606.5 (California Legislative Information).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:
    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
    - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.

    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

    - Professional development for teachers.

    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

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

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

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

Purpose

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

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

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

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

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

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

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

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

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

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

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

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

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

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

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

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

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

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

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

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

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

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

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

  - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

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

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**
    - This percentage is the total of the Planned Percentage of Improved Services column.

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

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

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

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

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

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