# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Inland Leaders Charter

CDS Code: 36679590114256

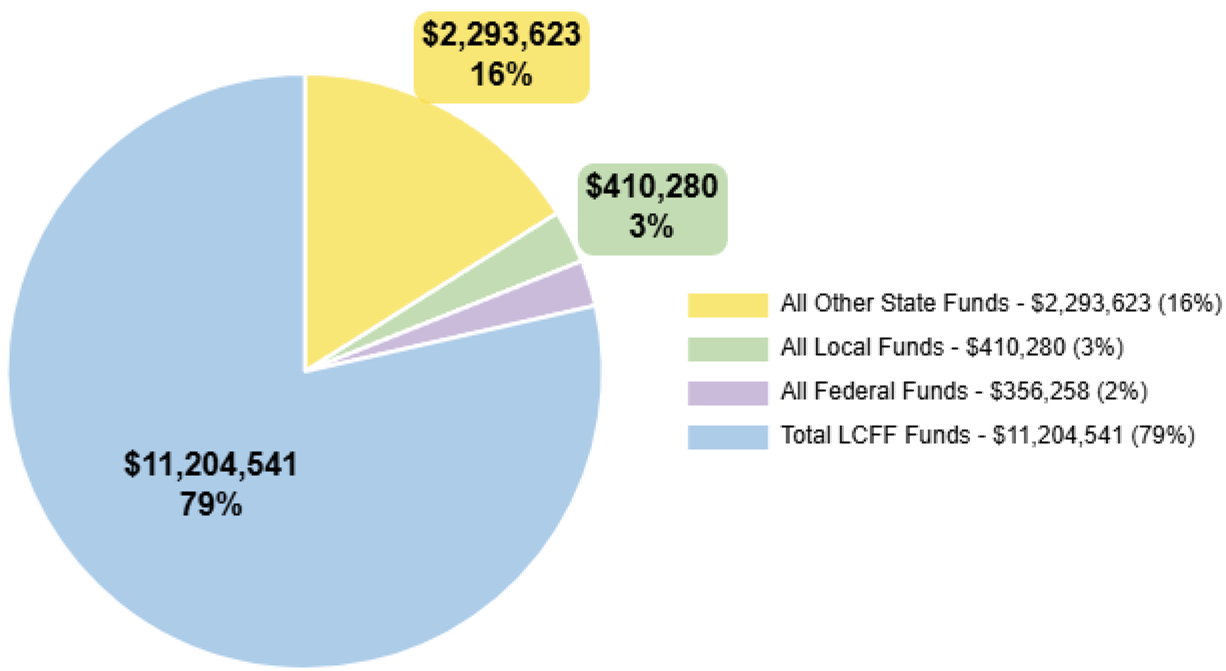
School Year: 2025-26

LEA Contact Information: Mike Gordon | mgordon@inlandleaders.com | 9094461100

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

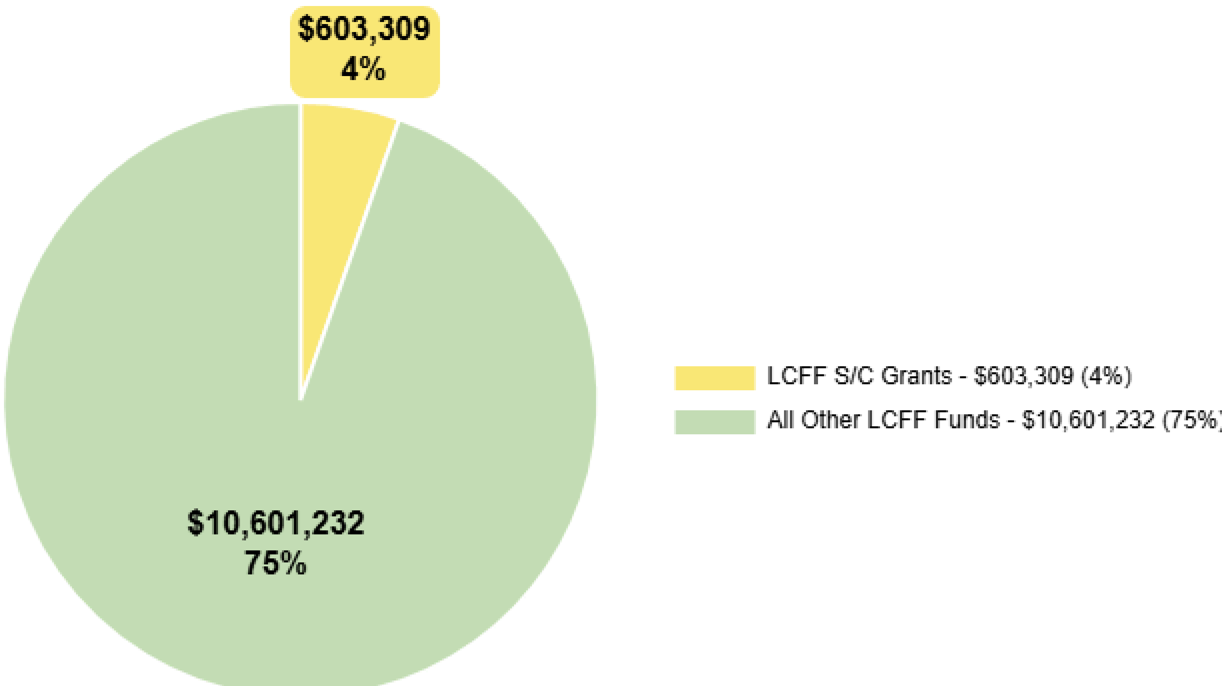
## Budget Overview for the 2025-26 School Year

### Projected Revenue by Fund Source



| Source | Funds | Percentage |
| --- | --- | --- |
| All Other State Funds | $2,293,623 | 16% |
| All Local Funds | $410,280 | 3% |
| All Federal Funds | $356,258 | 2% |
| Total LCFF Funds | $11,204,541 | 79% |

## Breakdown of Total LCFF Funds



| Source | Funds | Percentage |
| --- | --- | --- |
| LCFF S/C Grants | $603,309 | 4% |
| All Other LCFF Funds | $10,601,232 | 74% |

*These charts show the total general purpose revenue Inland Leaders Charter expects to receive in the coming year from all sources.*

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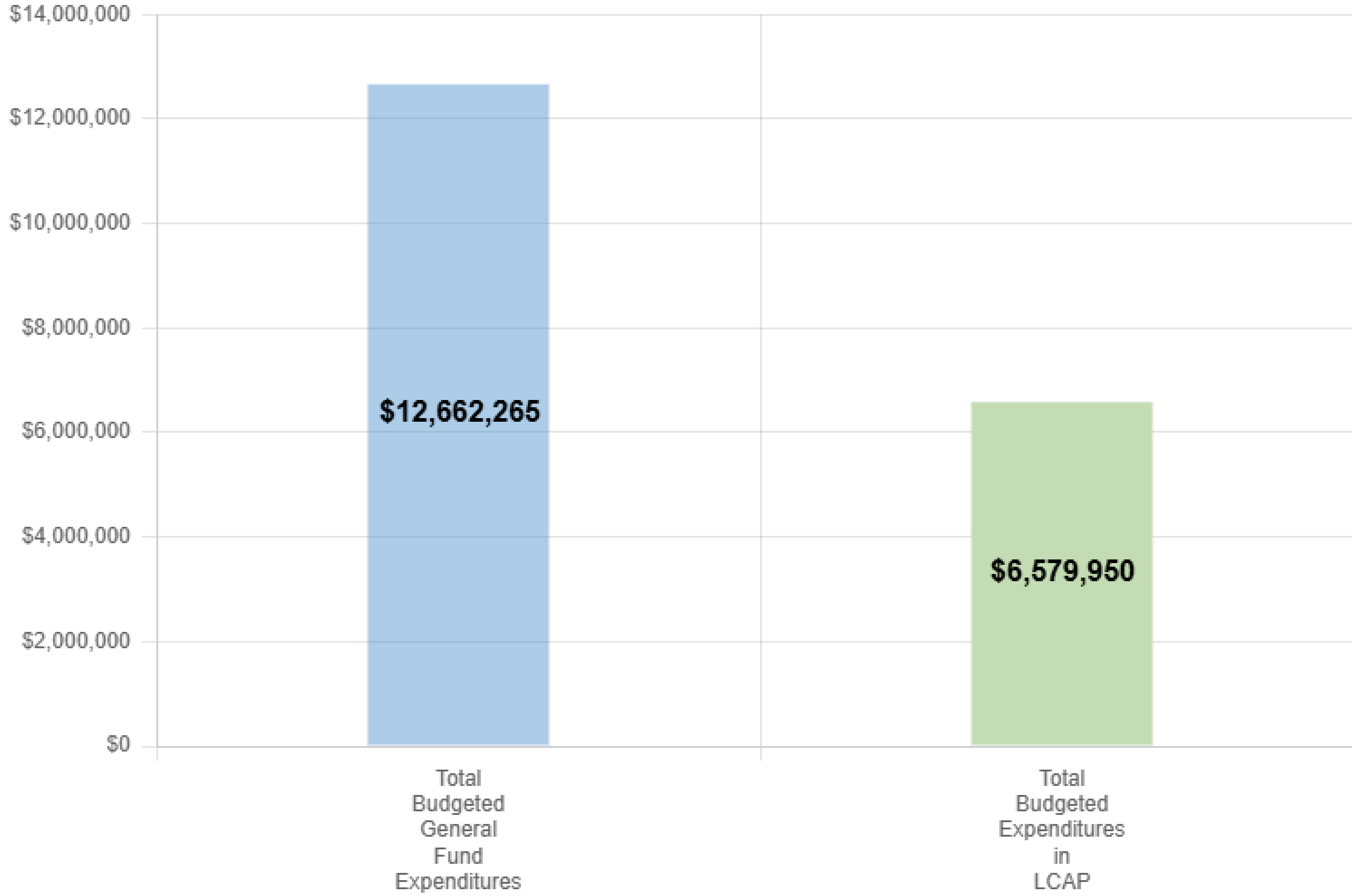
The total revenue projected for Inland Leaders Charter is $14,264,702, of which $11,204,541 is Local Control Funding Formula (LCFF), $2,293,623 is other state funds, $410,280 is local funds, and $356,258 is federal funds. Of the $11,204,541 in LCFF Funds, $603,309 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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 funds to serve students.

## Budgeted Expenditures in the LCAP




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

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Inland Leaders Charter plans to spend $12,662,265 for the 2025-26 school year. Of that amount, $6,579,950 is tied to actions/services in the LCAP and $6,082,315 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

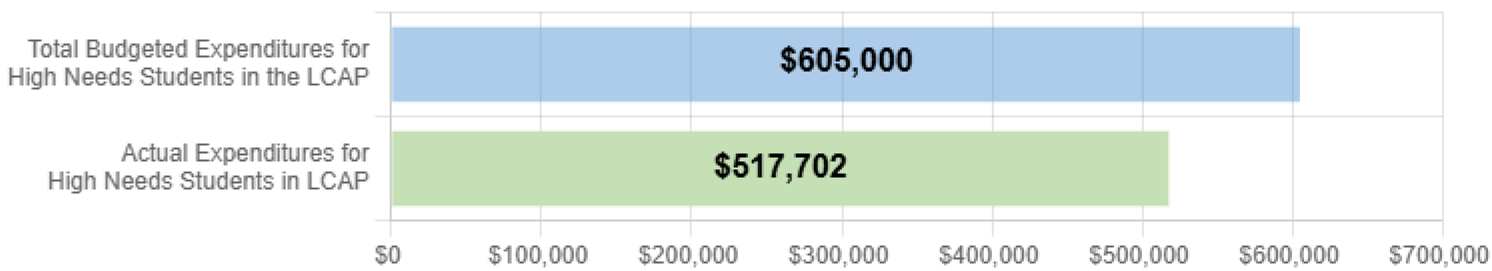
General Fund expenditures not included in the LCAP include costs such as insurance, facility rents, leases, utilities, clerical and office supports, district oversight fees, legal fees, depreciation, and non-instructional consultants.

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

In 2025-26, Inland Leaders Charter is projecting it will receive $603,309 based on the enrollment of foster youth, English learner, and low-income students. Inland Leaders Charter must describe how it intends to increase or improve services for high needs students in the LCAP. Inland Leaders Charter plans to spend $604,450 towards meeting this requirement, as described in the LCAP.

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

## Prior Year Expenditures: Increased or Improved Services for High Needs Students




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

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In 2024-25, Inland Leaders Charter's LCAP budgeted $605,000 for planned actions to increase or improve services for high needs students. Inland Leaders Charter actually spent $517,702 for actions to increase or improve services for high needs students in 2024-25. The difference between the budgeted and actual expenditures of $87,298 had the following impact on Inland Leaders Charter's ability to increase or improve services for high needs students:

# 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 |
|---|---|---|
| Inland Leaders Charter | Mike Gordon<br>Executive Director | mgordon@inlandleaders.com<br>9094461100 |

# Plan Summary 2025-26

# General Information

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

Inland Leaders Charter Schools is a TK through 8th grade public charter school founded in 2007, dedicated to creating leaders for the 21st Century. The vision of Inland Leaders is to sustain a high-quality community charter school founded upon innovative instruction and character education to create 21st Century leaders. ILCS is committed to providing a world-class education for all students that will equip them with the critical 21st Century Skills necessary to be successful leaders in life. This is accomplished as ILCS: innovate practices, accelerate achievement, and cultivate leadership in all students.

ILCS is committed to the following innovative practices:
Innovate systems, programs, and practices to provide greater access and options to improve student learning outcomes. ILCS provides technology devices to students and teachers (1-1) that are updated to handle higher-level learning practices, including internet hotspots for students without reliable internet to ensure equity.

ILCS is committed to the following practices to help accelerate achievement for all students:
Continue to hire highly qualified teachers with CLAD or EL Instruction qualifications by ensuring new hires are credentialed, screened, interviewed, and observed “teaching in action” prior to hire. Teachers receive targeted training to prepare them to work with students with learning loss and those who are behind academically. Teachers also receive continued training and support in the areas of English Language Learners, self-reported grading, and rubrics via PLCs. ILCS uses Fast ForWord and Read Assist by MySciLearn to support subgroups (EL & SES) of students. Teachers have been trained on the most beneficial effect sizes for student achievement according to Visible Learning by Hattie, Fisher, & Frey. ILCS’s Intervention Specialist (Title 1) and teachers use high quality interventions and curriculum before, during, and after school (including summer and intersession periods) to support student achievement and decrease subgroup achievement gaps. Intervention teachers, tutors, and aides support core instruction teachers in meeting the needs of students below proficiency in math and reading.

ILCS offers the following programs to support students beyond the core curriculum:

Success Academy: All Kindergarten through 6th grade teachers offer Success Academy sessions for students who need additional support in academics. The goal with the academy is to offer sessions that support students in elevating their academic progress. Placement in Success

Academy is based upon data and is up to each teacher's discretion, and when requested, attendance in the program is required.

Title 1 Part A: ILCS also receives federal funding to support students who need additional supports under Title 1. The school administers a targeted Title 1 Part A program with a specific focus on literacy. Students are provided small group instruction with the Title 1 teacher during the regular school day.

Leadership
ILCS is committed to the following practices to cultivate leadership. ILCS works hard to cultivate a safe and structured environment harnessing strong partnerships with parents and community members to ensure all sites have a positive school culture focused on leadership and high standards. ILCS provides mental health support for students in all grade levels through multiple mental health counselors, student leadership coaches, school psychologists, English Learner Liaison and physical health services. All staff has been trained in and implements ROAR (Respect self, others, and property, Own your actions, Act safely, and Rise to Servant Leadership) as the Positive Behavior Intervention and Supports (PBIS), and the 8 Key Strategies, which support self-regulation and a positive mindset toward a successful future. The staff has been exposed to and all leadership coaches are trained in CharacterStrong.

Electives: The electives program is an optional, after school, program available to all Kindergarten through 8th grade students. The program offers classes in foreign languages, athletics, the arts, culinary skills, martial arts, technology, and more. Electives run throughout the year in 2 separate sessions (Session A and Session B). Many electives offered are free, but others vary in cost. In addition, an extensive sports program is available to middle school students.

# Reflections: Annual Performance

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

Inland Leaders Charter School remains consistent in its mission to cultivate strong academic performance, leadership development, and equitable access to education for all students in grades TK–8. A review of the California School Dashboard, alongside internal data sources, reflects both progress and areas for continued growth.
Academic Performance:
Dashboard indicators reflect continued strength in English Language Arts (ELA) and Mathematics, with performance levels that exceed state averages. In ELA, students scored 44.2 points above the standard, with a slight decrease of -2.6 points from the previous year (46.7). In Mathematics, students scored 29.9 points above the standard, representing a 6.2-point decline from the prior year (36.1). While these scores remain strong, ILCS recognizes the decline in both subject areas and are actively examining contributing factors with concern. This data is driving reflection and instructional adjustments to ensure continued growth and progress for all students. Socioeconomically disadvantaged (SES) student group mirrors the overall school performance and is also designated green on the Dashboard, underscoring the effectiveness of instructional supports across diverse populations.

Despite this success, achievement gaps persist among some student groups. Specifically, students with disabilities remain in the orange performance range for both ELA and Mathematics, and English learners are designated yellow in Math, compared to the schoolwide green. These gaps emphasize the need for continued, focused intervention and support.
In response, Inland Leaders has expanded targeted small group instruction, implemented enhanced instructional resources, and increased the use of formative assessments to tailor instruction and support. Ongoing professional development also centers on data-informed instruction and

culturally and linguistically responsive teaching practices.

Chronic Absenteeism and Suspension Rates:
Chronic absenteeism has significantly improved. The Dashboard shows a 3.3% decline, bringing rates down from 5.3% to 2%, placing the school in the blue performance level. Both SES students and students with disabilities also reflect blue levels of performance in this area. This improvement is the result of proactive strategies such as Student Accountability Meetings, consistent parent outreach, and the use of Independent Study to support attendance.
Suspension rates remain impressively low at 0.3%, maintaining a blue performance level and reflecting the school's commitment to a safe, supportive learning environment through positive behavior interventions and supports (PBIS).

English Learner Progress:
While the Dashboard does not assign a color performance level for English Learners, it indicates that 44.4% of EL students are making progress toward English proficiency, with a slight change of -1% from the prior year. This steady progress is a result of intentional English Language Development (ELD) instruction and integrated language supports across subject areas. ILCS continues to monitor reclassification rates and refine instructional strategies to ensure long-term language acquisition and academic success.
Local Assessment and Internal Monitoring:
Local assessments, including Early Literacy STAR reading & math, and ESGI benchmarks, provide real-time insights into student learning. These data sources help us identify at-risk students early and provide timely interventions. Grade-level and schoolwide data team meetings have become an integral part of ongoing instructional planning and response system.
Educational Partner Engagement and School Climate:
Family and staff surveys indicate high satisfaction with school culture, leadership opportunities, and communication. Overall Parent Satisfaction with school program: 99% (feel welcomed and like attending ILCS) Overall Staff Satisfaction with employment 96% (like going to work, feel appreciated) Overall Student Satisfaction with school program 78% (feel welcomed and like coming to school).
Students report feeling safe, cared about, and respected (91%), which is a cornerstone of the school's mission. Based on Educational Partner feedback, ILCS is enhancing the parent education series, increasing leadership opportunities for students, and refining communication tools for families.
In summary, the Dashboard and local data confirm that Inland Leaders continues to be a high-performing charter school with a strong academic foundation and positive school culture. As ILCS moves forward, it remains committed to closing achievement gaps, supporting the whole child, and using data to drive equitable and strategic decision-making.

# Reflections: Technical Assistance

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

Not applicable.

# Comprehensive Support and Improvement

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

## *Schools Identified*

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

Not Applicable

## *Support for Identified Schools*

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

Not Applicable

## *Monitoring and Evaluating Effectiveness*

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

As a TK–8th grade charter school, the Local Education Agency (LEA) is committed to a continuous cycle of improvement grounded in data analysis, stakeholder engagement, and accountability. To effectively monitor and evaluate the implementation of the LCAP goals, the following multi-tiered systems are in place:
Data-Driven Decision Making:
The leadership team regularly analyzes student performance data from local and state assessments (e.g., CAASPP, DIBELS, Early Literacy/STAR Reading & Math Assessments, ESGI for TK/K grades, PARSEC, & the state dashboard) to evaluate progress toward academic goals. Data is disaggregated to identify gaps and inform targeted interventions.
Progress Monitoring Tools:
Each goal within the LCAP includes specific, measurable metrics. These metrics are reviewed at least three times per year to assess growth and determine if mid-year course corrections are needed. This includes monitoring attendance, behavior, academic performance, and stakeholder survey data.
Educational Partner Engagement and Feedback:
Feedback is integrated into the process through regular input opportunities for teachers, classified staff, students, families, and community members. This includes staff meetings, parent surveys, student reflections, and School Site Council discussions. Educational partner's input is used to refine actions and services.
Leadership Oversight and Implementation Checks:
The administrative team meets regularly to review LCAP goal progress and implementation of related programs and services. Action items are tracked through agendas, walkthroughs, classroom observations, surveys, human resource and budget data to ensure alignment with the plan.
Annual Review and Reporting:
At the end of each year, the LEA conducts a comprehensive review of LCAP outcomes. Results are shared with education partners through the LCAP Annual Update, School Accountability Report Card (SARC), and other schoolwide communication channels.

Through these systems of monitoring and evaluation, the school ensures that the LCAP remains a living document—responsive to student needs, and driven by results.

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# 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 |
| --- | --- |
| 1. Students | In the 2024–2025 school year, Inland Leaders Charter School prioritized authentic engagement with all educational partners (students, families, & staff) in the development and monitoring of the LCAP. In January, an extensive LCAP-specific, survey was sent to all students in 1st through 8th grades for in-depth analysis of school strengths, weaknesses, and student priorities. Following the survey, ILCS hosted its annual all-staff meeting by grade levels, which included both certificated and classified staff, to collaboratively analyze student survey results and identify areas of need moving forward. Teachers shared the LCAP data with their students. |
| 2. Parents/Families | In January, an extensive LCAP-specific, survey was sent to all parents for in-depth analysis of school strengths, weaknesses, and parent priorities. Following the survey, ILCS hosted its annual all-staff meeting by grade levels, which included both certificated, classified staff, and parents to collaboratively analyze survey results and identify areas of need moving forward.<br>In addition, ILCS held a "Coffee with the Principal" events, open to all families, where we reviewed survey findings and gathered valuable parent input. |
| 3. Staff - Certificated/Classified | In the 2024–2025 school year, Inland Leaders Charter School prioritized authentic engagement with all educational partners (students, families, & staff) in the development and monitoring of our LCAP. In January, an extensive LCAP-specific, survey was sent to all staff for in-depth analysis of school strengths, weaknesses and staff priorities. Following the survey, ILCS hosted its annual all staff meeting by grade levels, which included both certificated and classified staff, to collaboratively analyze survey results and identify areas of need moving forward. |
| 4. Administration | Throughout the year, the administrative team has engaged in continuous review and reflection to ensure alignment with LCAP goals and requirements. In addition, the administration team collaborated with all educational partners in the various meetings throughout the year which included the analysis of the survey data. |

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

Educational Partner Engagement Statement
In the 2024–2025 school year, Inland Leaders Charter School prioritized authentic engagement with all educational partners (students, families, & staff) in the development and monitoring of our LCAP. We hosted our annual stakeholder meeting, which included both certificated and classified staff, to collaboratively analyze survey results and identify areas of need moving forward. Additionally, we held a "Coffee with the Principal" events, open to all families, where we reviewed survey findings and gathered valuable parent input. Throughout the year, the administrative team has engaged in continuous review and reflection to ensure alignment with LCAP goals and requirements. In addition, extensive LCAP specific, surveys are sent to all parents, all staff and students for in-depth analysis of school strengths, weaknesses and stakeholder priorities. These intentional efforts reflect our commitment to shared leadership and ongoing collaboration with all partners in support of student success.

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# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
| --- | --- | --- |
| Goal 1 | Innovate systems, programs and practices to provide greater access and options to improve 21st century student learner outcomes. | Broad |

State Priorities addressed by this goal.

7,8

An explanation of why the LEA has developed this goal.

The vision of Inland Leaders is to sustain a high-quality community charter school founded upon innovative instruction and character education to create 21st Century Leaders. ILCS's mission states, "committed to providing a world-class education for students that will equip them with the critical 21st Century Skills necessary to be successful leaders in life." The need for a 21st century skills goal in the LCAP plan must integrate preparing students for a rapidly changing world which includes:

Evolving Workplace: Jobs are demanding different skillsets than ever before. Critical thinking, problem-solving, collaboration, and communication are key for success in today's knowledge economy.

Information Overload: Students need to be able to navigate the vast amount of information available online. This means developing information literacy, media literacy, and digital literacy skills to analyze and evaluate what they find.

Globalized World: Collaboration and communication across cultures is increasingly important. 21st Century skills help students develop the ability to work effectively with people from diverse backgrounds.

Adaptability and Lifelong Learning: The pace of change is accelerating, so the ability to learn new things and adapt to new situations is crucial. 21st Century skills equip students with the tools they need to be lifelong learners.

By incorporating a 21st Century skills goal into the LCAP plan, ILCS is demonstrating our commitment to preparing students for the future.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1 | Survey/Inventory of Student and Teacher 21st Century Skills | Annual survey questions to determine 21st Century implementation and effectiveness. Current baseline demonstrates 21st Century effectives at below 80%. | Student Survey - My Teacher uses creative ways to engage me in learning 91% (Student LCAP Student Survey). Student Survey - Overall Dimension for school culture indicates a favorability of 81% (Student LCAP Survey). Student Survey - 2025 - 2026 School year - A critical thinking dimension/questions to be added to the LCAP Student Survey.<br><br>Teacher Survey: Across the overall dimensions of 21st Century Skills—Critical Thinking, Creativity, and Character—teachers reported an average favorability rating of 87%.<br><br>When asked, "How confident are you in | | 90% of students and teachers demonstrate proficiency with the 5Cs of the 21st Century skills. | The difference between the current baseline and year 1 outcome is a 7% increase. The baseline date indicated 80% and the current year 1 outcome average is 87%. |

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|---|---|---|---|---|---|---|
| | | | teaching Critical Thinking, Creativity, and Character?", responses reflected an 86% favorability rating.<br><br>In response to the question, "How often are you intentional in teaching the 3 C's (Critical Thinking, Creativity, Character)?", an even higher 89% favorability rating was reported. | | | |
| 2 | Inventory of Technology Devices | Current inventory of technology devices indicates sufficient inventory other than replacement of old items and the need for Promethian Boards in requested classrooms. | The following technology devices were purchased:<br>Promethians Boards - 9 Total<br>4 Staff Computers<br>Charging stations for classroom computers<br>55 replacement Chromebooks<br>Network up and operating at 99% of time scheduled. | | Increase and replacement in technology devices in order that all classrooms are equipped with a set of updated Chromebooks or Ipads, Interactive Whiteboard (as requested), document camera, Redcat sound system (as requested), and computer projector. Staff survey to determine if this action is accomplished by year 3. In addition, network operating at full bandwidth speeds 99% of the scheduled time. | The baseline indicated that the current inventory of technology devices showed sufficient inventory other than replacement of old items and the need for Promethian Boards in requested classrooms. Year 1 outcome indicates that Promethian Boards were purchased along with the need to replace 55 student Chromebooks along with charging stations, and 4 staff computers. There is a need to replace a large number of outdated computers |

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|---|---|---|---|---|---|---|
| | | | | | | in the 2025-2026 school year. |
| 3 | Access to and Enrollment in a Broad Course of Study | Student Information System (Aeries) course records demonstrate limited 21st Century elective course offerings at 1 for middle school. Elective participation in at least one 21st century course is below 80%. | Outcome Met - ILCS Middle School Media Arts course taken by the majority of students - embedded in the day. MS has a Robotics Team. All middle school mandated courses: history, English, math, science, PE. Embedded intervention for ELA, and Spanish as well as Leadership. It's a well-rounded and broad offering. ILCS also offers Int Math 1, which is a 9th grade course, and Honors English. | | 90% of students are enrolled into a 21st Century course or elective. | Student Information System (Aeries) course records demonstrate only one 21st Century elective course offerings for middle school students and elective participation in an after school program is also below 80%.<br>Current year 1 outcome indicates that the Middle School Media Arts course is taken by the majority of students - embedded in the day. Middle school has a Robotics Team. All middle school core courses were offered: history, English, math, science, PE. Also offered were intervention for ELA, Spanish and Leadership. It's a well-rounded and broad offering. Middle school also offers Integrated Math 1, which is a 9th grade course, and Honors English. |

## Goal Analysis for 2025-26

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

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

Limited training occurred for instructional staff for action 1 and no sub costs were incurred as expected.

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.

Action 1.1 cost $12,431 less than planned. Teacher training for 21st Century Skills was not fully implemented and more trainings are scheduled for the 2025-2026 school year.
Action 1.2 cost $8,622 more than planned. An increase in replacement parts and and additional hardware were not anticipated and added to the extra expenses.
Action 1.3 cost $22,164.09 more than planned due to additional 21st Century courses added.

An explanation of how effective the specific actions were in making progress toward the goal.

Overall, Goal #1 has proven effective in driving targeted actions that support system innovation, expand educational opportunities, and enhance student outcomes through the integration of 21st-century learning practices.
Action 1.1 – 21st Century Skills: Creativity Implementation (2024–2025)
Progress Status: Fully Implemented
The administration launched a schoolwide initiative focused on Creativity, a core 21st-century skill, to promote innovative teaching and learning across all classrooms. This initiative has been supported by several key implementation strategies. Staff video messages from the school director consistently emphasize the importance of fostering creativity in instruction. Instructional walkthroughs are conducted by the administrative team with a focus on identifying and supporting creative instructional practices.
Weekly staff bulletins provide strategies and instructional ideas to build capacity and encourage innovation among educators. Additionally, all teachers participated in a Creativity-focused workshop facilitated by the Creative Education Foundation, strengthening their instructional toolkit. Several teachers also attended the CUE Conference in March, gaining practical tools to more effectively integrate creativity into their classrooms.
Action 1.2 – Expanding Access to Technology Devices
Progress Status: Partially Implemented
Significant strides have been made to improve access to instructional technology for both students and staff, aligning with the vision of creating a 21st Century Classroom. To enhance classroom engagement, nine new Promethean Boards were purchased and installed. A number of new computers were also acquired to support digital learning and ensure equitable access to online resources.
To increase efficiency, charging stations were purchased. In addition, the school continues to invest in strengthening its network infrastructure to provide stable and reliable internet connectivity. A recent needs assessment revealed a requirement for additional computers to fully meet the instructional and access needs of all students and staff.
Action 1.3 – Implementation of 21st Century Courses
Progress Status: Fully Implemented

A diverse menu of 21st-century elective courses has been successfully implemented, offering students expanded opportunities to explore personal interests and develop real-world skills. These course offerings include Art, Music, Sports, Robotics, and Entrepreneurship. Each course is designed to foster student engagement and support the development of essential future-ready competencies.

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

Changes included the adjustment of budgets for closer alignment. Other change included metric language to include an outcome for network operations at 99% of the scheduled time.

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

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| Action #1 | 1.1- 21st Century Skills Implementation In All Classrooms | Administration and instructional staff will develop curriculum and implement lessons that integrate Character, Communication, Collaboration, Creativity and Critical Thinking (5 Cs).<br><br>Budget Expenses include substitutes to release teachers for training and collaboration. Expenses related to stipends for staff that support 21st Century programs such as robotics. Consultants to train staff. Online website fees for resources. | $7,500.00 | No |
| Action #2 | 1.2-Technology Devices | Provide one to one technology devices and technology support for students and teachers. Purchase of updated iPads, Chromebooks, document cameras, smartboards, and other classroom devices to handle higher-level learning processes. This action also includes purchasing internet hotspots and computer devices for unduplicated students in need of reliable internet | $81,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | access at home. Network devices and subscriptions associated with reliable internet access. | | |
| Action #3 | 1.3- 21st Century Courses | Sites will provide access to innovative 21st Century courses such as the arts, music, esports, robotics, coding, entreupreneurship, media arts, performing arts among others. | $97,000.00 | No |

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| Goal 2 | Accelerate 90% of all students to proficiency in content areas on standardized assessments to close the achievement gap. | Broad |

State Priorities addressed by this goal.

1,2,4,5,7

An explanation of why the LEA has developed this goal.

Closing the Achievement Gap: The current proficiency percentage rate of the low 70 percent range indicates a significant achievement gap that needs to be addressed. By aiming for 90% proficiency, the schools strive to ensure all students, regardless of background, are equipped with the necessary skills and knowledge. Low SES and EL students demonstrate markedly lower achievement rates in math and ELA on state assessments and require targeted curriculum, instruction and teacher training to increase their achievement.

College and Career Readiness: A proficiency rate of 90% will put students on a strong foundation for success in college or directly entering the workforce. 21st Century careers demand a high level of competency in the core subjects, and this goal reflects the charter's commitment to preparing them for that future.

Unlocking Potential: ILCS students possess tremendous potential, and a 90% proficiency target reflects our belief in their ability to achieve academic excellence. This goal will motivate both students and educators to push boundaries and reach new heights.

Sustainable Growth: While the charter acknowledges the current achievement level, a 90% proficiency goal represents a significant yet achievable jump. It demonstrates a commitment to continuous improvement and sets a clear target for sustained academic growth over time.

## Measuring and Reporting Results

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

| | | | | | | |
|---|---|---|---|---|---|---|
| 1 | Fully Credentialed and Appropriately Assigned Teachers: Human Resources Data System to track highly qualified staff and CALSAAS reports | 95% of instructional staff are highly qualified. | 95% of instructional staff are highly qualified. | | 100% of all instructional staff are credentialed with CLAD | There is no difference between the baseline and year 1 outcome. 95% of instructional staff are highly qualified. |
| 2 | Participation levels of staff in professional development to address student acceleration/intervention. Professional development survey questions to determine overall effectiveness of PD activities. | Survey to be provided to staff in 2024-2025 school year to determine baseline. | TK–2nd Grade Teachers received training in the administration and use of benchmark assessments, including Renaissance Phonics and Curriculum-Based Measures, to better identify and support struggling students. TK–8th Grade Teachers participated in two specialized half-day workshops: one focused on Creativity in the Classroom led by Creative Education during Innovation Day, and the other on Trauma-Informed Practices designed to support students' social-emotional needs. In addition, a team of teachers attended key conferences and institutes to deepen expertise and bring innovative practices | | 100% of instructional staff attend PD addressing acceleration and interventions for students.<br>90% of instructional staff indicate PD was effective in this topic. | The baseline indicated that surveys would be provided to staff in 2024-2025 school year to determine baseline. Surveys were provided which included participating in professional development and the effectiveness of the professional development training. Data indicated a score of 3.9 out of a 5 point scale for post training knowledge, likelihood to apply training, and overall training satisfaction. |

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| | | | back to the site, including:<br><br>Professional Learning Communities (PLC) at Work Institute<br>Computer Using Educators (CUE) Conference<br>California Association for Science Teachers (CAST)<br>California Assessment Conference (CAC)<br>Crisis Prevention Institute (CPI)<br>Orton-Gillingham Training<br>AI in Education Conference<br><br>Survey Results and Impact<br>Following the trainings, a professional development survey was administered using a five-point scale (5 = most favorable). Survey responses demonstrated a significant gain in knowledge and confidence:<br><br>Pre-training knowledge averaged | | | |

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| | | | 2.9<br><br>Post-training knowledge increased to 4.1, reflecting a +1.2 point gain<br><br>Likelihood to apply training averaged 3.9<br><br>Overall training satisfaction was rated at 3.8 | | | |
| 3 | Local Benchmarks | School STAR reading % proficient (Taken from Grade Level Data Sheets from Renaissance Reports) - Does not include IS<br>1st Grade - 87%<br>2nd Grade - 76%<br>3rd Grade - 68%<br>4th Grade - 63%<br>5th Grade - 65%<br>6th Grade - 68%<br>7th Grade - 47%<br>8th Grade - 56%<br>Overall % Proficient - 66.% 1st - 8th (3rd-8th - 61%)<br><br>School STAR math % proficient (TBD) | End of Year Scores - Renaissance (Whole School - Seat Based & IS - STAR Summary Report - Students at expected GE / Total Number of Students.<br>ELA<br>1st Grade - 84%. -<br>2nd Grade - 81%.<br>3rd Grade - 67%.<br>4th Grade - 76%.<br>5th Grade - 71%.<br>6th Grade - 77%.<br>7th Grade - 82%.<br>8th Grade - 77%.<br>Overall % Proficient - 76.% 1st - 8th (3rd-8th - 75%)<br><br>Math<br>1st Grade - 72%<br>2nd Grade - 81%.<br>3rd Grade - 68%.<br>4th Grade - 81%<br>5th Grade - 77%.<br>6th Grade - 79%.<br>7th Grade - 68%. | | Overall school reading proficient at 81%<br>Overall school math proficient at 74% | TAR Reading Current Difference from Baseline<br>Baseline 2023 - 2024 - Overall % Proficient - 66.% 1st - 8th (3rd-8th - 61%)<br>Year 1 Outcome - 2024 - 2025 - Overall % Proficient - 74%. -1st - 8th (3rd-8th 74%)<br>From 2023/2024 to 2024/2025 - 8% Gain 1st - 8th Grade (3rd - 8th - 13% Gain)<br><br>School STAR math % proficient (TBD) - First Year of Implementation 2024-2025 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | | 8th Grade - 67%.<br>Overal % Proficient - 74%. -1st - 8th (3rd-8th 74%) | | | |
| 4 | State Dashboard | Preliminary CAASPP scores (2023-2024) indicate 72% proficient in Reading and 64% proficient in math<br>3% growth goals on ELA and math<br>EL: ELA - 8% - Math - 38% (2022-2023)<br>Low SES: - ELA - 65% - Math 58% (2022-2023) | Preliminary CAASPP scores (2024-2025) indicate 74% proficient in Reading and 64% proficient in math<br>% growth goals on ELA and math<br>EL: ELA - 38% - Math - 38% (2023-2024)<br>Low SES: -69 ELA - % - Math 58% (2023-2024) | | CAASPP growth goal: 81% proficient in ELA and 74% in math<br>EL: ELA - 17% - Math - 47%<br>Low SES: ELA 74% - Math - 67% | Difference Between Baseline and Current Outcomes:<br>Baseline (2023–2024 CAASPP Preliminary Scores):<br>ELA (Reading): 72% proficient. Math: 64% proficient<br><br>Current (2024–2025 CAASPP Preliminary Scores):<br>ELA (Reading): 74% proficient. Math: 64% proficient<br><br>Summary of Change: ELA proficiency increased by 2 percentage points, showing continued progress toward literacy goals. Math proficiency remained steady at 64%, indicating the need to maintain or adjust instructional strategies in this area.<br><br>Difference Between Baseline and Current Outcomes – Subgroup Analysis English Learners (EL): |

| | | | | | | |
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| | | | | | | 2022–2023 (Baseline):<br>ELA: 8% proficient.<br>Math: 38% proficient<br>2023–2024 (Current):<br>ELA: 38% proficient (+30 percentage points). Math: 38% proficient (no change)<br><br>Low Socioeconomic Status (Low SES):<br>2022–2023 (Baseline):<br>ELA: 65% proficient.<br>Math: 58% proficient<br>2023–2024 (Current):<br>ELA: 69% proficient (+4 percentage points)<br>Math: 58% proficient (no change) |

## Goal Analysis for 2025-26

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

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

Targeted training and support in the areas of:
English Language Learners - Targeted training has not occurred in the 2024-2025 school year, however support for EL students is occurring in the classrooms through targeted interventions using reading & math screeners customized to the needs of EL learners. EL numbers have decreased over the past few years with a total of 18 EL students in the 2024 - 2025 school year.

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

Action 2.1 is $1,116,461.88 less than planned. Staff costs were spread into other LCAP goals/actions that reduced the planned amount of expenditures in this particular action.
Action 2.2 is $13,249 more than planned due to newly required literacy screening training, and an increase in new teachers requiring induction support services.
Action 2.3 is $87,922 more than planned due to unplanned student desk replacements, an increases to online educational software for classroom use.
Action 2.4 is $253,466 less than planned due to the refinement of the LCAP coding practices in the back office as well as the reduction in student UPP populations. In sum, this action was over-budgeted and many of the costs were accounted to other LCAP actions. No services were effected by this reduction.

An explanation of how effective the specific actions were in making progress toward the goal.

Overall, Goal #2 demonstrated effectiveness in advancing targeted actions to accelerate 90% of all students to proficiency in core content areas on standardized assessments, thereby helping to close the achievement gap.
Action 2.1 – Hire and Retain High-Quality Staff
Progress Toward Outcomes: Fully Implemented
Inland Leaders Charter School continues to make strong progress toward ensuring that 100% of its instructional staff are appropriately credentialed or licensed. One teacher holds an Intern Credential, and another, though not state-credentialed, is authorized to continue teaching through the 2024–2025 school year under charter law provisions.
Action 2.2 – Professional Development
Progress Toward Outcomes: Partially Implemented
ILCS remains committed to offering high-quality professional learning experiences that are aligned with student achievement goals. Key efforts include participation in conferences and targeted instructional training. Several staff members attended the national Professional Learning Communities (PLC) Conference, the California Assessment Conference (CAC), focusing on improving assessment practices. Other conferences attended were Conference for the Advancement of Science Teaching, Orton Gillingham, Crisis Prevention Training, Computer Using Educators (CUE), & online Science of Reading workshops during 2024.
Professional development also focused on enhancing student engagement, creativity, and teacher efficacy. Teacher led presentations explored instructional impact, while new teacher induction was supported through the CTI program. Staff also received training on trauma-informed practices to better support student needs within the classroom environment and a Creativity Workshop from Creative Education.
Action 2.3 – Curriculum and Assessment
Progress Toward Outcomes: Fully Implemented
Instructional programs at ILCS are aligned with state standards and designed to meet the diverse needs of all learners. The school has made strategic investments in core curriculum materials and annual subscriptions to support instruction. Supplemental resources, including leveled books, online programs, and educational magazines, enhance core instruction across subject areas.
Targeted intervention materials such as Lalilo, Freckle, and UFLI have been implemented, along with phonics and phonemic awareness tools that align with the Science of Reading. Assessment systems have also been strengthened, including the adoption of a vertically aligned STAR Math assessment and the development of middle school benchmark assessments for History and Science, with a Spanish version in progress. The school has also adopted the PARSEC platform to streamline data collection and analysis of student achievement.
Action 2.4 – High-Quality Interventions
Progress Toward Outcomes: Fully Implemented
ILCS has significantly expanded and refined its intervention programs to close learning gaps and provide targeted support for unduplicated and

special education students. These interventions are delivered through both onsite and online tiered support systems. Certified core teachers and intervention support staff implement a combination of pull-out and push-in services across campuses.
Targeted Title I services are provided for students in grades 3–8, with additional weekly small group math instruction at CSC. Research-based intervention programs—such as UFLI, Lalilo, Freckle, and Heggerty—are used to reinforce foundational skills. The Success Academy has been restructured and expanded to operate before, during, and after school, with instruction led by core teachers and support staff. This program is currently in progress and aims to maximize student progress through consistent, data-driven support.

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

The only substantial change included the expense of special projects coordinator to support the ongoing effort to close the achievement gap for unduplicated students.

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

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| Action #1 | 2.1 Hire & Retain High Quality Staff: | ILCS is committed to hiring high-quality credentialed/licensed staff as a primary initiative that leads to the success of students. Continue to hire highly qualified teachers with CLAD or EL instruction qualifications by ensuring new hires are credentialed; screened, interviewed, and observed "teaching in action" prior to hire. Retain veteran teachers, train new teachers, & maintain classroom aide support to increase proficiency rates for English Learners and students with disabilities.<br>Employee intervention staff and teacher using Title 1 Part A funding<br>Hire and retain qualified classified staff | $3,376,250.00 | Yes |
| Action #2 | 2.2 Professional Development | Targeted training and support in the areas of:<br>English Language Learners<br>Student engagement strategies | $53,500.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Teacher Efficacy<br>Science of Reading<br>Administrator training and conferences to address student achievement.<br>Revisit:<br>The implementation of Thinking Maps in all classrooms and train all new teachers in Thinking Maps and Write From the Beginning.<br>Professional Learning Communities (PLCs)<br>Master teachers to coach new teachers, including Induction | | |
| Action #3 | 2.3 Curriculum & Assessment | The following will be purchased/developed/implemented:<br>Instructional materials and curriculum to address the state standards<br>Supplemental books and materials<br>Intervention materials to address students who are below proficiency and unduplicated students.<br>New assessments to align with the Science of Reading program<br>Develop middle school benchmark assessments to determine student growth in History, Science, and Spanish<br>Purchase and implement a student achievement data system to seamlessly analyze ongoing student information. | $213,500.00 | Yes |
| Action #4 | 2.4 High Quality Interventions | Provide high-quality interventions (onsite and online) and curriculum/assessments that align through the grade levels to decrease subgroup achievement gaps with the support of intervention staff. Involves | $481,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | the use of supplemental materials, curriculum/assessments, equipment, and software to improve learning for unduplicated students and students with disabilities. Action includes restructuring the Success Academy (before/during/after school) program to create greater results for students through the use of core teachers and support staff. Also includes Title 1 Part A services for identified students from Low SES, EL and foster groups. These services include specialized literacy support during the regular school day. | | |

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| Goal 3 | Cultivate a safe, healthy, and orderly environment harnessing strong relationships with educational partners to ensure all sites have a positive school culture focused on leadership and high standards. | Broad |

State Priorities addressed by this goal.

1,3,5,6

An explanation of why the LEA has developed this goal.

ILCS knows the importance and feels strongly about cultivating a positive school environment:

Strong Foundation for Learning: A safe, healthy, and orderly environment is the bedrock for effective learning. When students feel physically and emotionally secure, they can focus on absorbing information and engaging with the curriculum.

Positive School Climate: Fostering a positive school culture with strong leadership and high standards promotes respect, inclusivity, and a sense of belonging. This motivates students to participate, take academic risks, and strive for excellence.

Improved Academic Outcomes: Research shows a clear correlation between positive school climate and student achievement. Reduced disruptions, a focus on learning, and a culture of high expectations all contribute to better academic performance and student outcomes.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1 | Suspension/Expulsion Rate-Dashboard | Current State Dashboard Suspension rate: 0.4% Blue designation Expulsion rate: 0 students | Current State Dashboard (Date pulled April-May) Suspension rate: 0.3% Blue designation - Decline by .1%. (State is at 3.2% and is the green designation). Expulsion rate: 0 students. | | Maintain Current State Dashboard-Blue designation | Current State Dashboard Suspension rate: 0.4% Blue designation Expulsion rate: 0 students Current State Dashboard (Date pulled April-May) Suspension rate: 0.3% Blue designation - Decline by .1%. (State is at 3.2% and is the green designation). Expulsion rate: 0 students. |
| 2 | Educational Partner Survey to determine student/parent/staff perception of school safety and connectedness. | Current data reveals Overall Parent Satisfaction with school program: 98.5% (feel welcomed and like attending ILCS) Overall Staff Satisfaction with employment 86% (like going to work, feel appreciated) Overall Student Satisfaction with school program 78% (feel welcomed and like coming to school) | Overall Parent Satisfaction with school program: 99% (feel welcomed and like attending ILCS)Overall Staff Satisfaction with employment 96% (like going to work, feel appreciated) Overall Student Satisfaction with school program 78% (feel welcomed and like coming to school) | | Overall Parent Satisfaction with school program: 99% Overall Staff Satisfaction with employment 95% Overall Student Satisfaction with school program 87% | Current data reveals an overall positive increase from the baseline data to year 1 outcome with the exception of student satisfaction staying the same. Overall Parent Satisfaction with school program: 98.5% (feel welcomed and like attending ILCS) - Year 1 Outcome 99% - .5% increase Overall Staff Satisfaction with employment 86% (like going to work, feel appreciated) - Year 1 Outcome 96% |

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|---|---|---|---|---|---|---|
| | | | | | | - 10% increase<br>Overall Student Satisfaction with school program 78% (feel welcomed and like coming to school) - Year 1 Outcome 78% - Same |
| 3 | Staff Survey<br>Events Calendar | Staff survey:<br>Satisfaction with ILCS - 95%<br>Valued by Administration - 86%<br>Events calendar to be determined | Staff survey:<br>Satisfaction with ILCS - 100%<br>Valued by Administration - 93%Provided celebrations and recognition events for classified and certificated employees<br><br>"Cultivate days" for staff<br>Staff Appreciation Week (Foundation funded)<br>Cultivate Committee<br>Lion's ROAR/ Creative Cats<br>Potluck days<br>Provide a competitive health plan to cover employees medical and health needs.<br>Pulse survey checks on employee and their mental health<br>Staff survey - check in (fires)<br>Staff survey - Data Celebration | | Staff Survey<br>Satisfaction with ILCS - 98%<br>Valued by Site Administration - 90%<br>Events Calendar - 3 Cultivate Days per year | The data indicated a positive increase from the baseline to Year 1 Outcome.<br>Staff survey:<br>Satisfaction with ILCS - 95% - Year 1 Outcome 100% - 5% increase<br>Valued by Administration - 86% - Year 1 Outcome 93% - 7% increase.<br>Events calendar to be determined - Year 1 Outcome - The events calendar was created and filled with activities and events for the year. |

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| 4 | Attendance/Chronic Absenteeism Rate: Dashboard | State Dashboard: 3.6% Green Designation | State Dashboard: 2.0% - Blue Designation - Improved by 3.3% | | 2.6% Blue designation | Baseline: State Dashboard: 3.6% Green Designation Year 1 Outcome: State Dashboard: 2.0% - Blue Designation - Improved by 3.3% |
| 5 | Middle School Dropout Rate | Current drop out rate is 0 | Current drop out rate is 0. | | Maintain a dropout rate of 0 | There is no change from the baseline to Year 1 Outcome. There is a 0 drop out rate. |
| 6 | Facilities in Good Repair (FIT) | Local Indicator 1- FIT inspection at 0 instances of deficiencies | 2024-2025 Local Indicator 1- FIT inspection at 0 instances of deficiencies | | Local Indicator 1- FIT inspection to maintain 0 deficiencies | There is no change from the baseline data to Year 1 Outcome Data. There are 0 deficiencies. |

## Goal Analysis for 2025-26

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

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

There were no substantive differences in planned actions and actual implementation of these actions.

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

Action 3.1 is $257,677 more than planned due to large increases to field trip expenses, nurse consultant services, and a large kitchen infrastructure project.
Action 3.2 is $118,266.59 less than planned due to less participation by staff in the employee health/medical insurance plans.
Action 3.3 has no material difference
Action 3.4 is $293,790 more than planned due to an increase in safety measures including intercom systems, additional custodial services, air purifiers due to local fires and fencing replacements due to high winds.

An explanation of how effective the specific actions were in making progress toward the goal.

Goal #3 was successfully implemented through a variety of targeted actions, resulting in a safe, healthy, and orderly environment. These efforts were strengthened by strong partnerships with students, staff, and families, contributing to a school culture rooted in leadership, well-being, and high standards.

Action 3.1 – Student-Focused Initiatives

Progress toward outcomes: Fully Implemented

In support of student enrichment, the Extended Learning Opportunities Program (ELOP) is fully operational, offering engaging programs for unduplicated students. Mental health services are accessible to all students, with annual suicide awareness presentations provided for middle schoolers. Health support includes LVN nurses stationed at both YBC and CSC campuses, with oversight from a credentialed RN consultant.

To enhance student engagement, the school hosts regular field trips, rallies, award assemblies, and board recognitions. Leadership-specific field trips are also aligned with regional engagement goals. Nutritional needs are met through fully implemented universal breakfast and lunch programs.

Leadership development is emphasized through dedicated instruction in grades 1–8 by three leadership coaches, with additional staff, student, and parent training. Two LEADCON conventions were successfully hosted this year. Student life and culture are enriched through dances, house/roar rallies, movie nights, and family literacy events. Resilience and coping courses, facilitated by Building a Generation, are provided to students in grades 6–8. Facility improvements include the installation of new basketball rims and backboards. For data monitoring, the Kelvin platform and PARSEC systems are used to analyze student behavior and attendance trends, while PULSE surveys monitor morale and school climate.

Action 3.2 – Staff-Focused Initiatives

Progress toward outcomes: Fully Implemented

Staff wellness and recognition are supported through initiatives like “Cultivate Days” and Staff Appreciation Week, funded by the ILCS Foundation. Programs such as Lion’s ROAR and Creative Cats highlight staff achievements, while potlucks foster a collegial work environment. Competitive health plans are provided for all employees, contributing to overall well-being.

To further support staff, PULSE mental health check-ins are conducted regularly. Surveys gather feedback on wellness, data celebration, and internal communication, promoting a culture of transparency and support.

Action 3.3 – Parent, Community, and Educational Partner Engagement

Progress toward outcomes: Fully Implemented

Opportunities for parent involvement include participation as grade-level representatives and room parents, as well as engagement through events like Coffee with the Principal, finance meetings, and LCAP sessions. Parent-teacher conferences and student support meetings (SCAT) further strengthen collaboration.

The school fosters strong community ties through an activities coordinator who oversees outreach and partnerships with businesses such as Chipotle, Panda Express, and Element. Signature events like Make a Difference Day, the Veterans Day Celebration, and a Chick-fil-A softball celebration enhance school spirit. Whole-school communication is maintained via weekly ParentSquare updates. Additional outreach includes presentations and workshops such as the Title I Literacy Event (November 2024) and a Department of Homeland Security Cyber Safety Presentation (January 2025). Parent feedback is gathered through a school culture and program effectiveness survey conducted in January 2025.

Action 3.4 – Safe and Clean School Environments

Progress toward outcomes: Fully Implemented

Security infrastructure has been strengthened through the installation of security cameras, upgraded intercoms at CSC, network firewalls, and advanced cybersecurity systems. The Raptor visitor screening system is fully operational, and campuses have been equipped with safety fencing, barriers, and green screens, especially at YBC.

Custodial services are robust, with two full-time custodians assigned to CSC and one full-time custodian at YBC, who also manages security responsibilities. A full-time security guard is stationed at YBC to further ensure campus safety. Maintenance and cleanliness are prioritized through ongoing repairs and daily cleaning protocols that maintain a sanitary and well-kept learning environment.

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

The baseline metric for facilities has been refined from tracking the number of deficiencies to reporting an overall site rating of "Good" or "Exemplary" to better reflect campus quality. In the area of chronic absenteeism, while the percentage of decline was previously only noted on the California School Dashboard, the actual percentage of students chronically absent has now been incorporated into the LCAP baseline data for clearer and more comprehensive reporting. Budget adjustments were made to align more closely with expenditures from the 24-25 school year to include emergency facility needs in the event of fires or high winds.

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

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| Action #1 | 3.1 Student Initiative | The Student Initiative will implement/offer/provide the following:<br>The Extended Learning Opportunities Program (ELOP) to offer enrichment for unduplicated students to include an extended school day and school year.<br>Mental health support for students in all grade levels.<br>Physical health and medical-related services: -To analyze and improve Attendance monitoring, field trips, student celebrations.<br>Food service providing universal breakfast/lunch<br>Use of surveys to monitor student culture and morale<br>Training to staff, students, and parents regarding the leadership programs<br>Leadership field trips to engage | $1,003,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
| --- | --- | --- | --- | --- |
| | | students in our region and support the area's needs<br>Leadership coach(es) with support from school staff to support the leadership initiative and teach leadership classes to all students in 1st - 8th grades.<br>Use of Data system to analyze behavior and attendance.<br>Leadership Conventions (LEADCON)<br>Student Activities such as dances, assemblies, and family events | | |
| Action #2 | 3.2 Staff Initiative | The following actions will be offered/provided:<br>Celebrations and recognition events for classified and certificated employees<br>Cultivate days" for staff Competitive health plan to cover employee medical and health needs.<br>Pulse survey checks on employee and their mental health | $602,000.00 | No |
| Action #3 | 3.3 Parent/Community Partnerships | The following opportunities will be offered/provided:<br>Parent involvement with participating in school events and decision-making processes.<br>Parent involvement to include support with student achievement<br>Activities Coordinator to create opportunities/events for community outreach<br>Whole school communication to educational partners on a weekly basis<br>Focused Title 1 parent workshops to support student achievement<br>Surveys of parents regarding culture and program effectiveness | $51,200.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| Action #4 | 3.4 Safe and Clean Schools | The following will be provided:<br>Security systems to include security cameras, network equipment, firewalls, cybersecurity<br>Building/Site repair and maintenance<br>Cleaning and sanitation of school facilities<br>Custodial support and services | $614,000.00 | No |

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

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---|---|
| $606,870.00 | $0.00 |

**Required Percentage to Increase or Improve Services for the LCAP Year**

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|---|---|---|
| 5.69% | 0.84% | $87,298.00 | 6.92% |

**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 #(s) | 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 |
|---|---|---|---|
| Goal 1 Action 2 | Unduplicated students have far less resources and access to technology | The action address the need for all students to have equitable access to | Metric used is the inventory of student technology devices in comparison to |

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| | than their peers. Therefore, ILCS has determined to provide unduplicated students with Chromebooks or IPADs (depending on grade level) and internet hot-spots to overcome this barrier to learning. | technology. | student enrollment to ensure all students are provided with the appropriate device. Hot-spot inventory is evaluated every trimester as to whether additional devices are required. |
| Goal 2 Action 1 | Research and evidence overwhelmingly demonstrates that the greatest variable in closing the student achievement gap is the instructional staff that the student works with from day to day. Therefore, ILCS has determined to hire and retain the highest quality staff available. In addition, research also demonstrates that interventions are most effective when the student is placed into classes with their core teachers providing the interventions. As a result, ILCS has developed a system to provide interventions during, before and after school using the core instructional staff rather than outside vendors or contractors. | Action 2.1 encompasses the entire LEA as all students who are struggling to achieve standard have access to the interventions. The population of students that demonstrate the greatest need for intervention or our success academy are our Low SES and EL students and they have the greatest participation rate in our success academy programs. | To monitor the effectiveness of using our core teachers as the intervention teachers, ILCS utilizes local benchmarks for the primary grades (K-2) that include STAR early literacy, Dibels, STAR Math, and ESGI assessments. Students in grades 3-8 are assessed with CAASPP, STAR Math and Star Reading three times a year. These metrics provided the data needed to determine if students are demonstrating consistent and normed growth while attending interventions. |
| Goal 2 Action 3 | Students require a viable curriculum based on state standards to be successful. Additional curriculum supplements provide the resources needed to meet the needs of high needs students. | All students need access to viable curriculum and additional resources at school when learning needs arise. UPP students are targeted for specific educational support materials and online software, but these materials are also made available to non-UPP students when needed. | Refer to Metrics for Goal 2. |
| Goal 2 Action 4 | Unduplicated students demonstrate achievement gaps compared other students. | Action 2.4 addresses the need for specific interventions to improve the academic performance of unduplicated students. These interventions are offered schoolwide for any student who requires extra support as to provide all students equitable access. | Metrics include the California Dashboard academic progress indicators for EL, low-ses and foster students including local benchmark assessment results disagregated by unduplicated student groups. to determine if interventions are effectively moving students closer to proficiency. |
| Goal 3 Action 1 | Low SES and EL student engagement in school has demonstrated a decrease | The action is provided LEA-wide in order to engage all students throughout the | Refer to Goal 3 Metrics that measure student engagement. |

| | | | |
|---|---|---|---|
| | since 2020. Therefore engagement strategies are necessary to get them to school on a consistent basis and inspire their learning while attending. | day with the strategies indicated in the action 3.1 description, but the goal was developed with UPP populations as the target for improvement since data demonstrated the larger truancy rates and gaps in achievement from these groups. | |
| Goal 3 Action 3 | Parents are an essential component of student success. Therefore, parents and families need to be engaged and supported in their child's education. The target population of the Parent Partnerships are Low SES and EL students. These student group parents' need additional support and events to engage them in the learning process for students. | Although, most of this action is targeted for Low SES and EL students, the events and activities are open to all parents to attend. | Parent survey results defined in Goal 3: Metric 2. |

## *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 #(s) | 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.

Not applicable.

## *Additional Concentration Grant Funding*

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

Not applicable as ILCS does not qualify for Concentration Grant Funding.

| 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 staff to every 33.41 students | NA |
| Staff-to-student ratio of certificated staff providing direct services to students | 1 staff to every 17.51 students | NA |

## 2025-26 Total Planned Expenditures Table

| LCAP Year | 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 (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|---|---|---|---|---|---|
| 2025-26 | $9,987,958.00 | $606,870.00 | 6.08% | 0.84% | 6.92% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-Personnel |
|---|---|---|---|---|---|---|---|
| Totals | $5,274,250.00 | $1,174,000.00 | $12,000.00 | $119,700.00 | $6,579,950.00 | $4,288,950.00 | $2,291,000.00 |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | 1.1- 21st Century Skills Implementation In All Classrooms | All students | No | LEA-Wide | All groups | All sites | Multi-year |
| 1 | 2 | 1.2-Technology Devices | All | Yes | LEA-Wide | Low SES; EL; Foster | All sites | on-going |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span |
|---|---|---|---|---|---|---|---|---|
| 1 | 3 | 1.3- 21st Century Courses | All | No | LEA-Wide | All groups | All sites | on-going |
| 2 | 1 | 2.1 Hire & Retain High Quality Staff: | All | Yes | LEA-Wide | Low SES; EL; Foster | All sites | on-going |
| 2 | 2 | 2.2 Professional Development | All | Yes | LEA-Wide | Low SES; EL | All sites | on-going |
| 2 | 3 | 2.3 Curriculum & Assessment | All | Yes | LEA-Wide | EL students | All sites | on-going |
| 2 | 4 | 2.4 High Quality Interventions | Low SES; EL; Foster | Yes | LEA-Wide | Low SES; EL; Foster | All sites | on-going |
| 3 | 1 | 3.1 Student Initiative | All groups | Yes | LEA-Wide | Low SES | All sites | on-going |
| 3 | 2 | 3.2 Staff Initiative | All groups | No | LEA-Wide | All groups | All sites | on-going |
| 3 | 3 | 3.3 Parent/Community Partnerships | All Groups | Yes | LEA-Wide | Low SES; EL; Foster | All sites | ongoing |
| 3 | 4 | 3.4 Safe and Clean Schools | All | No | LEA-Wide | | All sites | On Going |

| Goal # | Action # | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 1 | $3,000.00 | $4,500.00 | $7,500.00 | $0.00 | $0.00 | $0.00 | $7,500.00 | 0.00% |
| 1 | 2 | $0.00 | $81,000.00 | $78,000.00 | $0.00 | $0.00 | $3,000.00 | $81,000.00 | 0.00% |
| 1 | 3 | $70,000.00 | $27,000.00 | $12,000.00 | $85,000.00 | $0.00 | $0.00 | $97,000.00 | 0.00% |
| 2 | 1 | $3,376,250.00 | $0.00 | $3,376,250.00 | $0.00 | $0.00 | $0.00 | $3,376,250.00 | 0.00% |
| 2 | 2 | $9,000.00 | $44,500.00 | $45,000.00 | $7,000.00 | $0.00 | $1,500.00 | $53,500.00 | 0.00% |
| 2 | 3 | $0.00 | $213,500.00 | $91,500.00 | $122,000.00 | $0.00 | $0.00 | $213,500.00 | 0.00% |
| 2 | 4 | $202,500.00 | $278,500.00 | $92,000.00 | $312,000.00 | $0.00 | $77,000.00 | $481,000.00 | 0.00% |

| Goal # | Action # | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|
| 3 | 1 | $434,000.00 | $569,000.00 | $402,000.00 | $564,000.00 | $12,000.00 | $25,000.00 | $1,003,000.00 | 0.00% |
| 3 | 2 | $0.00 | $602,000.00 | $518,000.00 | $72,000.00 | $0.00 | $12,000.00 | $602,000.00 | 0.00% |
| 3 | 3 | $42,200.00 | $9,000.00 | $50,000.00 | $0.00 | $0.00 | $1,200.00 | $51,200.00 | 0.00% |
| 3 | 4 | $152,000.00 | $462,000.00 | $602,000.00 | $12,000.00 | $0.00 | $0.00 | $614,000.00 | 0.00% |

## 2025-26 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover - Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1 plus 5) |
|---|---|---|---|---|---|---|---|
| $9,987,958.00 | $606,870.00 | 6.08% | 0.84% | 6.92% | $5,274,250.00 | 0.00% | 52.81% |

| Totals by Type | Total LCFF Funds |
|---|---|
| **Total:** | $5,274,250.00 |
| **LEA-wide Total:** | $5,274,250.00 |
| **Limited Total:** | $0.00 |
| **Schoolwide Total:** | $0.00 |

| Goal # | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 1.2-Technology Devices | Yes | LEA-Wide | Low SES; EL; Foster | All sites | $78,000.00 | 0.00% |
| 2 | 1 | 2.1 Hire & Retain High Quality Staff: | Yes | LEA-Wide | Low SES; EL; Foster | All sites | $3,376,250.00 | 0.00% |
| 2 | 2 | 2.2 Professional Development | Yes | LEA-Wide | Low SES; EL | All sites | $45,000.00 | 0.00% |
| 2 | 3 | 2.3 Curriculum & Assessment | Yes | LEA-Wide | EL students | All sites | $91,500.00 | 0.00% |
| 2 | 4 | 2.4 High Quality Interventions | Yes | LEA-Wide | Low SES; EL; Foster | All sites | $92,000.00 | 0.00% |
| 3 | 1 | 3.1 Student Initiative | Yes | LEA-Wide | Low SES | All sites | $402,000.00 | 0.00% |
| 3 | 3 | 3.3 Parent/Community Partnerships | Yes | LEA-Wide | Low SES; EL; Foster | All sites | $50,000.00 | 0.00% |

## 2024-25 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|---|---|---|
| Totals | $9,904,296.00 | $6,270,663.00 |

| Last Year's Goal # | Last Year's Action # | Action Title | Contributed to Increased or Improved Services? | Last Year's Total Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| 1 | 1 | 1.1- 21st Century Skills Implementation In All Classrooms | No | $15,000.00 | $2,569.00 |
| 1 | 2 | 1.2-Technology Devices | Yes | $75,000.00 | $83,622.00 |
| 1 | 3 | 1.3- 21st Century Courses | No | $88,000.00 | $110,164.00 |
| 2 | 1 | 2.1 Hire & Retain High Quality Staff: | Yes | $7,447,473.00 | $3,262,078.00 |
| 2 | 2 | 2.2 Professional Development | No | $39,000.00 | $52,249.00 |
| 2 | 3 | 2.3 Curriculum & Assessment | Yes | $109,316.00 | $197,238.00 |
| 2 | 4 | 2.4 High Quality Interventions | Yes | $304,500.00 | $305,500.00 |
| 3 | 1 | 3.1 Student Initiative | Yes | $656,000.00 | $913,677.00 |
| 3 | 2 | 3.2 Staff Initiative | No | $700,000.00 | $581,733.00 |
| 3 | 3 | 3.3 Parent/Community Partnerships | Yes | $50,000.00 | $48,036.00 |
| 3 | 4 | 3.4 Safe and Clean Schools | No | $420,007.00 | $713,797.00 |

## Goal Analysis

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

There were no substantive differences in planned actions and actual implementation of these actions.

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

See goal analysis in previous Goals and Actions section

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

Overall, Goal #1 demonstrated effectiveness in advancing specific actions aimed at innovating systems, programs, and practices to enhance access, expand options, and improve 21st-century student learning outcomes. Action 1.1 – 21st Century Skills Implementation in All Classrooms (2024-2025): The administration team launched a focused initiative on Creativity to support 21st-century skills development. As part of this effort: The school director delivers a weekly video message to staff, emphasizing Creativity. Administrative team observations include feedback and comments on Creativity in classroom instruction. Weekly staff bulletins highlight Creativity-related strategies and insights. Professional development opportunities included a workshop by the Creative Education Foundation for all teachers. Teachers participated in the CUE Conference in March, further strengthening their ability to integrate Creativity into instruction. This structured approach ensures that Creativity remains a central focus in fostering innovative teaching and learning practices. Action 1.2 – Technology Devices Inventory records reflect significant progress toward Goal #1, demonstrating a strong focus on enhancing technology access for students and staff. Nine Promethean Boards were purchased to support classroom instruction, addressing an identified need. Computers have been acquired to expand access to digital learning tools. Charging stations were added to support device accessibility and efficiency. Ongoing network costs ensure reliable connectivity for instructional technology. A comprehensive analysis has identified a continued need for additional computers to fully meet student and staff needs. This investment in technology strengthens our commitment to equipping students with 21st-century learning tools. UPDATE 1.3 21st Century Courses Progress toward outcomes: Fully Implemented Courses offered: Art Music E-sports Robotics Entrepreneurship Media Arts

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

No changes.

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

Targeted training and support in the areas of: -English Language Learners - Targeted training has not occurred in the 2024-2025 school year, however support for EL students is occurring in the classrooms & through interventions.

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.

Material difference in action 1 in which the actual budget amount was higher than actual costs. This was due to a budgeting error in which additional staffing were added to action 2.1 that were not being accounted in the LCAP. This issue has been corrected for the 25-26 LCAP. In addition, action 3 expenses were over planned budgets due to more instructional materials being coded to the LCAP than in previous years.

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

Overall, Goal #2 demonstrated effectiveness in advancing specific actions in accelerating 90% of all students to proficiency in content areas on standardized assessments to close the achievement gap. Action 2.1 Hire & Retain High Quality Staff Progress toward outcomes: Fully Implemented ILCS continues to make progress toward 100% of all staff credentialed/licensed. Currently two instructional staff members require the CLAD for EL student instruction compliance. Both staff members will complete this requirement prior to the end of the school year. One staff member has an Intern Credential, and one staff member is not state credentialed but allowed to continue instruction through the 2024-2025 school year as allowed by charter state law. Action 2.2 Professional Development Progress toward outcomes: Partially Implemented Professional

Learning Communities 7 People attended the PLC Conference Nov. 13-15. Professional Development - California Assessment Conference - 5 Teachers total (CSC) Science of Reading 2024 Training Online - YBC teachers workshops Student Engagement Strategies Creativity Teacher Efficacy Presentation/CSC - Scores Teacher Induction CTI - New Teachers Trauma Informed Classes PD EL - No specific training to date Action 2.3 Curriculum & Assessment Progress toward outcomes: Fully Implemented Purchase of instructional materials and curriculum to address the state standards Annual Curriculum Subscriptions Supplemental books and materials Online Subscriptions Magazines Purchase of intervention materials to address students who are below proficiency and unduplicated students. Renaissance - Lalilo / Freckle - Phonics/Phonemic awareness UFLI Books New assessments to align with the Science of Reading program Early Literacy / Phonics / Phonemic Awareness Purchase of vertically aligned STAR math Develop middle school benchmark assessments to determine student growth in History, Science, and Spanish History & Science complete Spanish - In progress Purchase and implement a student achievement data system to seamlessly analyze ongoing student informati PARSEC Action 2.4 High Quality Intervention Progress toward outcomes: Fully Implemented Provide high-quality interventions (onsite and online) and curriculum/assessments that align through the grade levels to decrease subgroup achievement gaps with the support of intervention staff. All teachers Success Academy Renaissance Science of Reading - Phonemic Awareness Targeted weekly math groups (CSC) Target Title 1 pulls out services grades 3-8. Involves the use of supplemental materials, curriculum/assessments, equipment, and software to improve learning for unduplicated students and students with disabilities. UFLI Lalilo / Freckle Heggerty Action includes restructuring the Success Academy (before/during/after school) program to create greater results for students through the use of core teachers and support staff. In process

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

No substantial changes made other than budgetary alignments and increased coding for LCAP expenses.

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

There are no substantive differences in planned actions and actual implementation of these actions.

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

Material differences in action 1 included an increased understanding by accounting staff to capture more of the costs associated to the action. This also occurred in action 4.

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

Overall, Goal #3 demonstrated effectiveness in advancing specific actions aimed at creating a safe, healthy, and orderly environment harnessing strong relationships with educational partners to ensure all sites have a positive school culture focused on leadership and high standards. Action 3.1 (Student Initiative) Progress toward outcomes: Fully Implemented The Extended Learning Opportunities Program (ELOP) to offer enrichment for unduplicated students Up and Running Mental health support for students in all grade levels. Services are available as needed to all students Suicide Awareness presentations offered annually to all middle school students Provide physical health and medical-related services: LVN Nurses at YBC and CSC RN school nurse credentialed consultant Attendance monitoring, field trips, student celebrations. SCAT Meetings, field trips, Rallies at each campus, Awards assemblies, school board recognition Food service providing universal breakfast/lunch Up and running Use of surveys to monitor student culture and morale Kelvin PULSE surveys for Students and Staff Leadership field trips to engage students in our region and support the area's needs. Multiple field trips occurring at each campus Leadership coach(es) with support from school staff to support the leadership initiative and teach leadership classes to all students in 1st - 8th grades. 3 Leadership Coaches (K-8) Provide training to staff, students, and parents regarding the leadership programs. New Staff Use of a Data system to analyze behavior and attendance. Kelvin Working with PARSEC Leadership Conventions (LEADCON) 2 LEADCON events occurred. Student Activities such as dances, assemblies, and family events Multiple events - dances, house rallies, roar rallies, movie night, literacy afternoon. Resilience and Coping courses offered through Building a Generation (Grades 6-8) Installation of basketball rims and backboards Action 3.2 (Staff Initiative) Progress toward outcomes: Provided celebrations and recognition events for classified and certificated employees "Cultivate days" for staff Staff Appreciation Week (Foundation funded) Cultivate Committee Lion’s ROAR/ Creative Cats Potluck days Provide a competitive health plan to cover employees medical and health needs. Pulse survey checks on employee and their mental health Staff survey - check in (fires) Staff survey - Data Celebration Action 3.3 (Parent/Community/Partnerships Progress toward outcomes: Fully Implemented Offer opportunities for parent involvement with participating in school events and decision-making processes. Grade level Rep/Room Parents Regularly hosted sessions of Coffee with the Principal Finance Meetings LCAP Meetings (March) Parent involvement to include support with student achievement LCAP Meetings Parent Conferences SCAT Activities Coordinator to create opportunities/events for community outreach Partnered with city business for fundraising - Chipotle, Panda Express, Element Make a Difference Day Flag Project City of Yucaipa Veterans' Day Celebration Softball celebration at Chik-Fil-A Whole school communication to educational partners on a weekly basis Weekly Parent Squares Focused Title 1 parent workshops to support student achievement Literacy Event - November 2024 Surveys of parents regarding culture and program effectiveness January 2025 Dept of Homeland Security Parent Cyber Safety Presentation Action 3.4 (Safe & Clean Schools) Progress toward outcomes:Fully Implemented Security systems to include security cameras, network equipment, firewalls, cybersecurity Both YBC and CSC have security systems CSC - Intercoms upgraded to address announcements/alerts to all rooms & large playground fields. Building/Site repair and maintenance Ongoing Cleaning and sanitation of school facilities Custodial Services CSC - 2 Full time custodians YBC - 1 Full time custodian - -Visitor screening system Raptor -Security precautions including fencing, barriers, and other security equipment Security measures in place YBC - Green screens Fencing/Gates -Security guards/officers 1 Full time Security Guard YBC Custodian/Security

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

Changed the baseline metric for facilities from number of deficiencies to an overall rating of good or exemplary. In the chronic absenteeism - the % decline as indicated on the dashboard was only indiated on the lcap - the % absent was added to the baseline data.

## 2024-25 Contributing Actions Annual Update Table

| Totals | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Actual Percentage of Improved Services (%) | Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8) |
|---|---|---|---|---|---|---|---|
| Totals | $592,924.00 | $6,781,789.00 | $517,705.12 | $6,264,083.88 | 0.00% | 0.00% | 0.00% |

| Last Year's Goal # | Last Year's Action # | Action Title | Contributed to Increased or Improved Services? | Last Year's Total 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 | 2 | 1.2-Technology Devices | Yes | $72,000.00 | $13,842.64 | 0.00% | 0.00% |
| 2 | 1 | 2.1 Hire & Retain High Quality Staff: | Yes | $5,846,973.00 | $260,966.24 | 0.00% | 0.00% |
| 2 | 3 | 2.3 Curriculum & Assessment | Yes | $109,316.00 | $21,084.44 | 0.00% | 0.00% |
| 2 | 4 | 2.4 High Quality Interventions | Yes | $227,500.00 | $188,905.81 | 0.00% | 0.00% |
| 3 | 1 | 3.1 Student Initiative | Yes | $476,000.00 | $21,157.85 | 0.00% | 0.00% |
| 3 | 3 | 3.3 Parent/Community Partnerships | Yes | $50,000.00 | $11,748.14 | 0.00% | 0.00% |

## 2024-25 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover - Percentage (Input Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus 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) |
|---|---|---|---|---|---|---|---|---|
| $10,275,989.00 | $592,924.00 | 0.84% | 5.77% | $517,705.12 | 0.00% | 5.04% | $7,521,888.00 | 73.20% |

# 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. LEAs may also provide information about their strategic plan, vision, etc.

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- 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).