



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Iftin Charter School

CDS Code: 37 10371 0108548

School Year: 2024-25

LEA contact information:

Maslah Yussuf

CEO

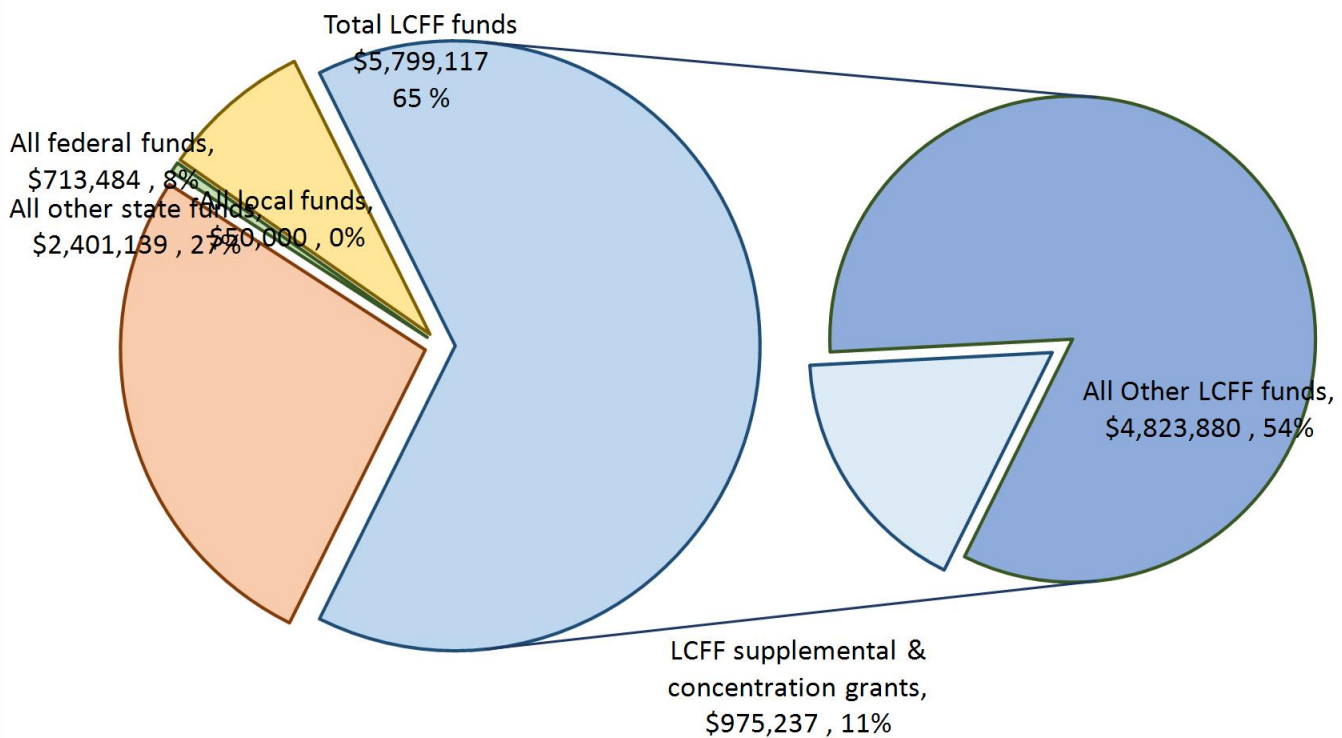
Yussuf@iftincharter.net

(619) 265-2411

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

### Budget Overview for the 2024-25 School Year

#### Projected Revenue by Fund Source

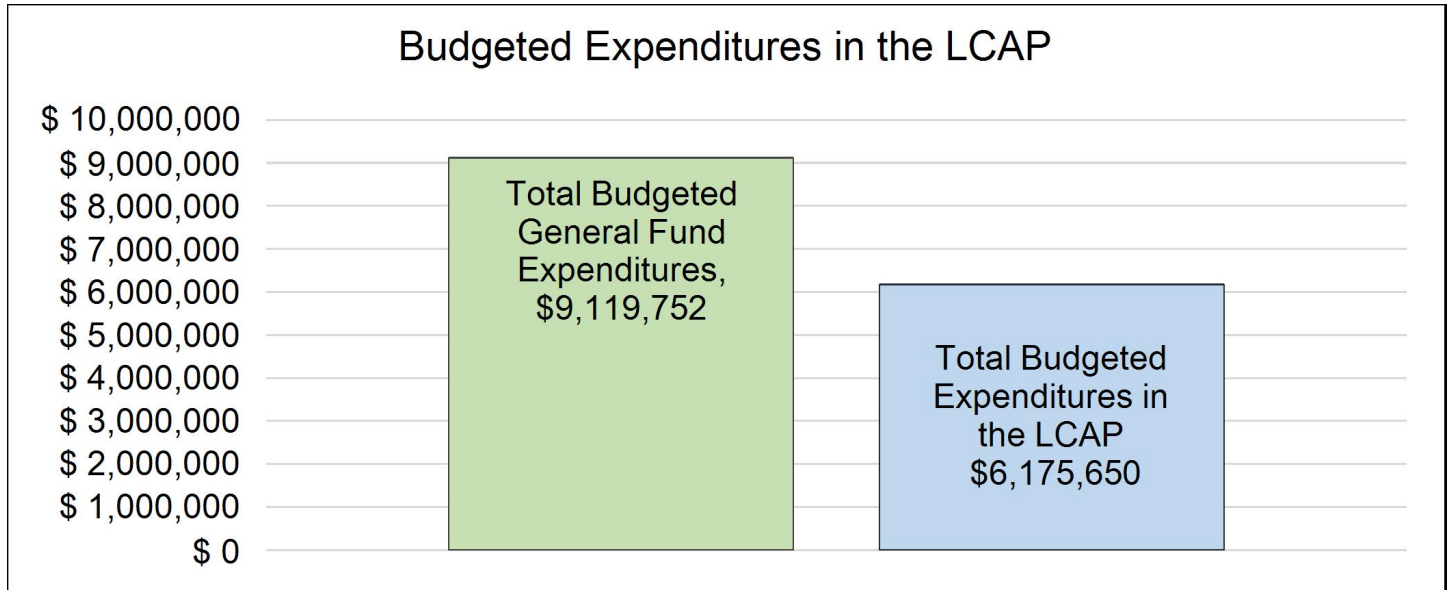


This chart shows the total general purpose revenue Iftin Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Iftin Charter School is \$8,963,740, of which \$5,799,117 is Local Control Funding Formula (LCFF), \$2,401,139 is other state funds, \$50,000 is local funds, and \$713,484 is federal funds. Of the \$5,799,117 in LCFF Funds, \$975,237 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Iftin Charter School plans to spend \$9,119,752 for the 2024-25 school year. Of that amount, \$6,175,650 is tied to actions/services in the LCAP and \$2,944,102 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

To account for oversight fees, legal, financial, lease, and all other miscellaneous expenses.

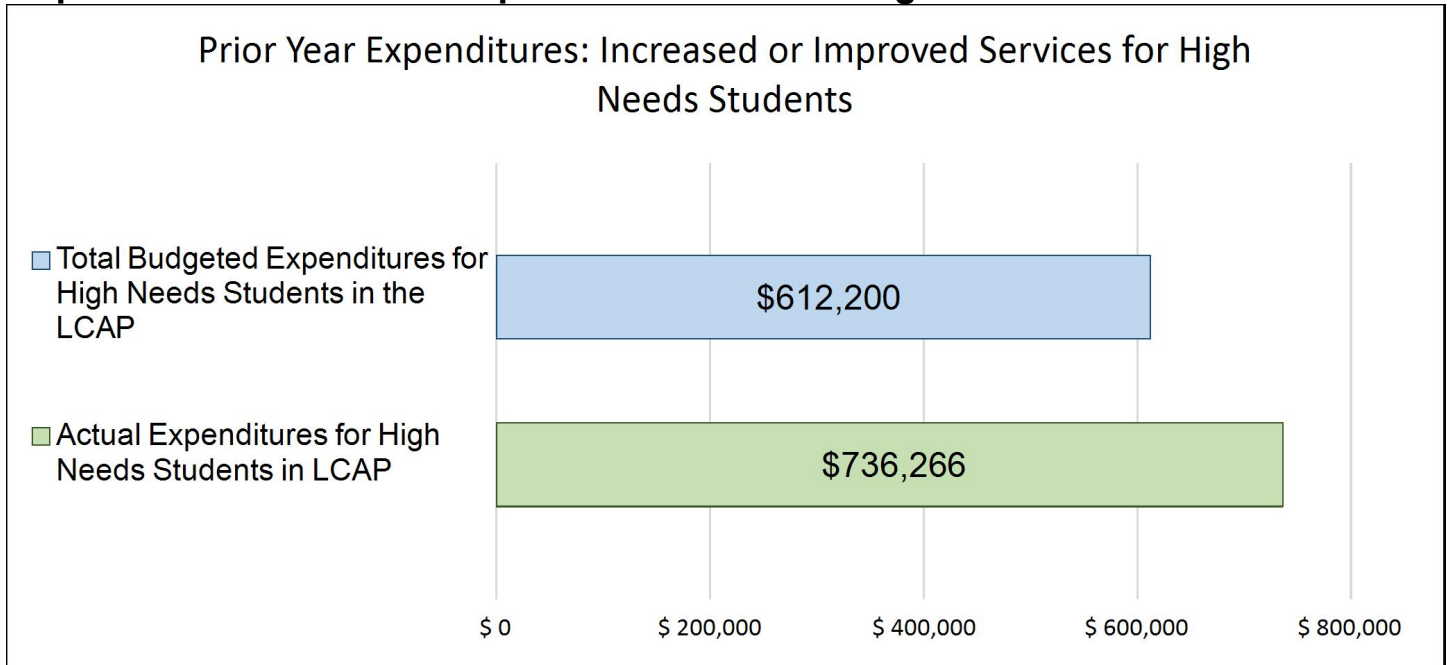
## Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Iftin Charter School is projecting it will receive \$975,237 based on the enrollment of foster youth, English learner, and low-income students. Iftin Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Iftin Charter School plans to spend \$380,150 towards meeting this requirement, as described in the LCAP.

ICS is committed to ensuring that the supplemental and concentration grant funding is effectively used to meet the needs of high needs students, thereby improving their academic outcomes and overall well-being. This includes, instructional aides, supervision aides, additional materials and supplies, computers and technology access are key expenses that are directed to assist and improve services for high need students.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2023-24, Iftin Charter School's LCAP budgeted \$612,200 for planned actions to increase or improve services for high needs students. Iftin Charter School actually spent \$736,266 for actions to increase or improve services for high needs students in 2023-24.



## 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
Iftin Charter School	Maslah Yussuf CEO	yussuf@iftincharter.net (619) 265-2411

## Plan Summary [2024-25]

### General Information

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

Iftin Charter School (ICS) is located at 5465 El Cajon Blvd., San Diego, California, serving approximately 500 students from Transitional Kindergarten (TK) through 8th grade. The school draws a diverse student body from across the city of San Diego and the wider county, with about 90% of its students residing in the City Heights community and the immediate surrounding areas. This neighborhood demographic is reflective of a rich cultural diversity, with many families being recent arrivals to the United States, often with limited English proficiency.

ICS is dedicated to providing a rigorous, research-based curriculum designed to prepare students for the demands of the 21st century. The school's educational philosophy is grounded in the belief that all students can achieve success when provided with the right support and resources. This commitment is reflected in the school's deployment of qualified staff who share a unified vision, supported by effective resources, policies, and procedures, ensuring a safe and culturally supportive learning environment.

Iftin Charter School's mission is to educate and enlighten students through academic rigor, cultural literacy, and compassion. The school's vision and mission have been adapted over time to meet the evolving needs of its student population. ICS serves as a vital resource for many families, particularly those new to the country, offering not only educational opportunities but also a welcoming and supportive community.

ICS faces several challenges, including accommodating an increasingly diverse student body, meeting new performance standards, addressing lower academic readiness among incoming students, managing competition for limited financial resources, and handling rising personnel and operating costs. Despite these obstacles, the school's leadership and stakeholders remain steadfast in their dedication to addressing the academic, social-emotional, and physical needs of all students.

ICS places a strong emphasis on cultural literacy, recognizing the importance of respecting and integrating the diverse cultural backgrounds of its students. The school provides a culturally supportive environment, which is essential for the success of its students and the broader community. This cultural sensitivity is a cornerstone of the school's approach, ensuring that every student feels valued and supported.

Iftin Charter School is committed to fostering an inclusive and academically challenging environment where every student is given the opportunity to succeed. Through a combination of dedicated staff, a supportive community, and a focus on cultural literacy and academic rigor, ICS continues to meet the needs of its diverse student population, preparing them for future success in an ever-changing world.

## Reflections: Annual Performance

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

In the latest review of Iftin Charter School's performance on the California School Dashboard (Dashboard) and local data, several key successes were identified:

- **Reduction in Chronic Absenteeism:** There has been a significant decrease in the rates of chronic absenteeism, indicating improved student attendance and engagement.
- **Increased Math Proficiency:** Student proficiency in mathematics has shown a notable improvement, reflecting the effectiveness of the math curriculum and instructional strategies.
- **Higher English Learner Reclassification Rate:** The rate at which English learners are being reclassified as Fluent English Proficient has increased, demonstrating successful language acquisition programs.

Challenges:

Despite these successes, some challenges have emerged:

- **Decrease in ELA Proficiency:** There has been a decline in English Language Arts (ELA) proficiency, suggesting a need for enhanced literacy programs and interventions.
- **Decline in English Learner Progress:** Progress for English learners has decreased, highlighting a critical area for targeted support and improvement.
- **Actions and Continuous Improvement Process:**
- In response to this data, ICS is committed to a continuous improvement process that encompasses the following actions:

Maintaining Continuity of Learning:

- Building on successful strategies to ensure uninterrupted and effective learning experiences for all students.

Comprehensive Data Analysis:

- Utilizing multiple sources of data, including input from educational partners, state and local metrics, practitioner insights, and research, to identify and address the unique needs of our students.

#### Targeted Interventions and Support:

- School Attendance Interventions: Implementing strategies that provide comprehensive supports to improve student attendance and engagement.
- Family Engagement: Offering workshops, resources, and communication in multiple languages to increase family involvement and support.
- Support for Vulnerable Students: Providing transportation for homeless and foster youth to ensure they have access to education.
- Counseling and Mentoring: Expanding counseling and mentoring programs to address the social, emotional, and mental health needs of students.
- Alternative Discipline Practices: Implementing Positive Behavioral Interventions and Supports (PBIS), Restorative Practices (RP), and Social Emotional Learning (SEL) as alternatives to suspension.
- Enhanced Supervision and Relationships: Increasing staff for campus supervision and fostering positive relationships between students and staff.
- Professional Development: Offering ongoing training and professional learning opportunities for staff to enhance instructional practices and support student achievement.

#### Programs and Services:

- Lexia Core and Eureka Math: Utilizing these programs to support literacy and math instruction.
- Universal Design for Learning (UDL): Implementing UDL principles to create inclusive and accessible learning environments.
- Guided Language Acquisition Design (GLAD): Using GLAD strategies to support English learners.
- Bilingual Instructional Assistants and Translators: Providing language support to ensure effective communication and instruction.
- Newcomer Support and Tutoring: Offering specialized support for newcomer students to help them adjust and succeed academically.

By focusing on these actions and continuously assessing their effectiveness, Iftin Charter School aims to address its challenges and build on its successes, ensuring that all students receive the support and resources they need to thrive academically, socially, and emotionally.

## Reflections: Technical Assistance

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

N/A

# 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.

N/A

## ***Support for Identified Schools***

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

N/A

## ***Monitoring and Evaluating Effectiveness***

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

N/A



# Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
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A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Iftin Charter School's leadership team engaged with all constituent groups, including the Parent Advisory Committee, School Site Council (SSC), and the School Board, throughout the 2023-24 school year. They reviewed current goals, metrics, and actions included in the Local Control and Accountability Plan (LCAP) through various presentations and reports.

**Surveys:** Feedback was collected from parents, teachers, students, and the community through surveys to ensure comprehensive stakeholder input.

**Committee Discussions:** From October through December, the leadership team held conversations with the SSC and English Learner Advisory Committee (ELAC) to discuss the impact of LCAP actions on students, parents, and teachers.

**Midyear Progress Review:** The SSC met again in February 2024 to review midyear progress and gather input on actions, strategies, needs, and concerns.

**Information Dissemination:** During these meetings, committee members received detailed information on the initiatives and actions outlined in the LCAP. The school administration provided insights and context regarding these actions to ensure clarity and understanding.

**Parent Engagement:**

The Parent Advisory Committee received an in-depth review and presentation of the LCAP. This group learned about the purpose and components of the LCAP document and the importance of their input in drafting the 2024-25 LCAP. Parents participated in listening and feedback sessions, ensuring their perspectives were incorporated.

**Drafting the 2024-25 LCAP:**

As the 2024-25 LCAP was drafted with stakeholder input, the new version of the document was shared with the Parent Advisory Committee for further feedback and questions. This iterative process ensured that the final LCAP reflected the needs and concerns of the entire school community.

By maintaining open lines of communication and actively seeking input from all stakeholders, Iftin Charter School continues to ensure that its LCAP is a dynamic and responsive document that supports the success and well-being of its students, parents, and staff.

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	Student Outcomes: Iftin Charter School will develop an infrastructure for the collection and analysis of multiple forms of data at the student, classroom, and school-wide level. These data will be used to: monitor student progress and identify student need; make instructional decisions; guide professional learning; and inform program development and monitor the effectiveness of program implementation.	

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)            Priority 4: Pupil Achievement (Pupil Outcomes)            Priority 5: Pupil Engagement (Engagement)            Priority 7: Course Access (Conditions of Learning)            Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
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An explanation of why the LEA has developed this goal.

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## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Annual Growth on CAASPP ELA distance from standard Scores: Grades 3-8	42.6 points below standard			Increase 5 points or greater above standard (Distance from Standard)	
1.2	Annual Growth on CAASPP Math distance from standard Scores: Grades 3-8	51.4 points below standard			Increase 5 points or greater above standard (Distance from Standard)	
1.3	All students will demonstrate an average growth of 25 points in school-wide Benchmark	Avg. 10pts			Avg. of 25 points growth in ELA and Math	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	in both ELA and Math by the end of the year.					
1.4	Increase ELL students will make progress towards English proficiency.	47.9% making progress			60% of ELL students will make progress towards English language proficiency.	
1.5	Maintain an average daily attendance rate of >96% yearly.	95% ADA			97% ADA	
1.6	Chronic Absence	12%			5% of less	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development, Assessment, and Data	Iftin Charter School (ICS) will administer school-wide benchmark assessments three times per school year to evaluate student mastery of the Common Core State Standards. Classroom teachers will use this data to guide instruction, plan lessons, and utilize additional support systems or programs as needed.	\$45,000.00	No
1.2	PLC/Assessment and Data	Professional learning communities (PLC), vertical planning meetings, and instructional support staff will meet regularly to analyze student data and make informed decisions about the instructional needs of each student. The Curriculum and Instruction Committee with representation across all grade spans and programs will continue to provide regular input on Professional Learning topics. Responsibilities will include developing the necessary work groups to make curriculum recommendations and professional learning activities that support ICS in meeting its objectives for student learning; monitor the functions of the work groups; develop a plan for professional learning based on the needs of students and staff.	\$94,000.00	
1.3	Academic and Instructional Support	Improved instructional practices that include consistent use of GLAD strategies, small group instruction, and the effective integration of technology tools. The Curriculum and Instruction Committee will lead efforts to apply the selected instructional framework to ensure continuous improvement. Iftin will hire a Reading Specialist and Math resource teacher that will collaborate with stakeholders to support students and staff. Students will receive individualized interventions and enrichment opportunities on a daily basis.	\$320,000.00	No
1.4	Academic and Instructional Support	Classroom teachers will differentiate instruction for English Learners by utilizing English Language Development instructional strategies and curriculum. English Language Learners will show growth in their English Language Development and proficiency.	\$170,000.00	No

Action #	Title	Description	Total Funds	Contributing
<b>1.5</b>	Attendance and Instructional Support	ICS will develop attendance goals and incentives for all students, individual students, classes and grade levels so that we maintain an average daily attendance rate of 96% or greater each year.	\$6,000.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	Engagement: Iftin Charter School will engage parents and the community as partners through communication, collaboration, and education to ensure that all students are college ready. Iftin will foster a learning-centered culture dedicated to academic rigor, cultural literacy, and compassion built on the core values of Integrity, Focus, Tolerance, Independence, and Nurturing that will provide all students with a nurturing and safe learning environment through the integration of social-emotional learning that promotes positive behavior.	

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

The goal reflects the feedback obtained from all the stakeholders's contribution and ensuring in meeting the needs of all students.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Parental Training and workshops	7 Meetings held 2023-24			Monthly meeting workshop/training sessions for Parents	

## Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.  
 A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parental Engagement	<p>Parental Involvement in decision-making includes input from parents in programs, activities and procedures. An annual meeting will be held for parents to explain the goals and purpose of title programs and review of complaint procedures.</p> <p>Parents are actively involved and engaged in several key committees and meetings;</p> <ul style="list-style-type: none"> <li>• The parent/teachers conferences</li> <li>• School Site Council (SSC)</li> <li>• English Learner Advisory Committee (ELAC)</li> <li>• Local control funding formula (LCFF)</li> <li>• Local Control and Accountability Plan (LCAP)</li> <li>• school calendar Development</li> <li>• Volunteer Program</li> </ul> <p>Additionally, ICS will offer a flexible number of parent engagement meetings and parent institute of quality education PIQE to implement training. The School Site Council/ELAC will be held once a month to inform parents, student achievement progress, funding status and allow evaluation of plans. The administration will be available daily to answer questions or clarify information.</p>	\$130,500.00	No



Action #	Title	Description	Total Funds	Contributing
<b>2.2</b>	Parental Engagement	ICS will develop a parent resource room where parents will receive additional support, participate in educational opportunities, and utilize our technology and programs to learn English. Parental workshops will equip families with the necessary skills and resources to help their children, positive parenting, literacy workshops and understanding of special education.	\$35,000.00	No
<b>2.3</b>	Academic Intervention	<p>Iftin Charter School (ICS) will provide intervention support through before-and-after school tutoring for students identified as low-performing, along with a variety of learning supports such as differentiated instruction and targeted interventions for all students as needed. Interventionists will implement the following programs:</p> <p>English Language Development (ELD): Push-in support  Reading: Push-in Guided Reading for grades K-5, providing teacher support as needed  Pullout Reading Intervention groups for grades 4-8  Mathematics: Push-in support for grades 3-8</p> <p>Additionally, ICS will offer enrichment and extracurricular opportunities for all students before, during, and after school. The Instructional Leader and Intervention Team will meet monthly to review data and monitor the effectiveness of programs based on student responses to instruction and intervention.</p>	\$294,500.00	Yes
<b>2.4</b>	Community Outreach	<p>Iftin Charter School (ICS) is dedicated to fostering strong community ties by hosting a variety of events for our school community. To ensure these events and workshops meet the needs and interests of our parents, ICS will conduct parent surveys and needs assessments.</p> <p>ICS will continue to employ bilingual personnel proficient in Somali-English and Spanish-English to maintain open lines of communication. These personnel will be responsible for:</p>	\$130,000.00	

Action #	Title	Description	Total Funds	Contributing
		<p>Outreach: Scheduling, coordinating, and facilitating parent meetings            Interpretation: Providing interpreting services for IEP and SST meetings            Translation: Translating school documents and correspondence into Somali, Spanish, and Arabic            Student Recruitment: Recruiting students for enrollment            Distribution: Distributing educational materials to the community            Support: Assisting families in finding services and supports</p> <p>The Parent Liaisons, will serve on the School Site Council (SSC) committee. Information will be disseminated to parents through various methods:</p> <p>SchoolMessenger App: Providing updates in English, Somali, and Spanish            Informational Flyers: Sending flyers home with students            Phone Dialers/Text Messages: Sending important notifications and reminders            Meeting Agendas: Sharing agendas for upcoming meetings            Face-to-Face Conversations: Engaging with parents directly</p> <p>By utilizing these methods, ICS ensures that all parents are well-informed and actively involved in the school community.</p>		

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	Conditions of Learning: Iftin will maintain a safe, healthy learning environment by providing sufficient staffing and ensure that each and every child has access to standards-aligned curricula taught by qualified teachers. ICS will create opportunities for students to become interested in school and learning through technology-based activities such as project-based learning, extended extracurricular and expanded learning program involvement, including other enrichment opportunities (arts programs, field trips, assemblies, athletics, etc.). Maintain clean, safe, and appealing facilities conducive to learning.	

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 6: School Climate (Engagement)
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An explanation of why the LEA has developed this goal.

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## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Maintain 100% of staff trained in use of instructional programs, instructional tools, and assessments.	100%			100%	
3.2	100% of students will have 1:1 home access to technology.	100%			100%	
3.3	% of students, staff and parents feels safe, engaged and supported.	98%			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	Maintain a suspension rate of less than 2%.	1%			<1%	
3.5	Well maintained school campuses: Facilities Inspection Tool (FIT)	Fair-to-Good repair standard.			Exceed good repair standard.	
3.6	100% of staff trained and implementing MTSS concepts and strategies.				100%	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Personnel	Iftin Charter School will employ the following staff to ensure basic conditions of learning and school safety.	\$4,535,000.00	

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Administrators</li> <li>• School Psychologist</li> <li>• 100% of Classroom Teachers are appropriately credentialed and assigned</li> <li>• Education Specialist</li> <li>• Intervention Teachers</li> <li>• School Guidance Counselor</li> <li>• Guidance Deans</li> <li>• Instructional Aides</li> <li>• Office, Clerical, and Administrative Staff</li> <li>• Technology Coordinator</li> <li>• Janitorial and Maintenance Staff</li> <li>• Supervision and Security Staff</li> </ul>		
<b>3.2</b>	Curriculum and Instruction	<p>ICS will provide standards-aligned curriculum, assessments and high quality instruction to prepare students for college and career ready. All students, including English learners, youth in transition, and those with disabilities will have equitable access to Common Core State Standards-aligned curricula.</p> <p>School Psychologist(s) will provide screening and early identification of learning disabilities and other challenges students face. Attend student study team meetings and recommend appropriate interventions or modifications as needed, especially for low income, English learner, foster youth and homeless students.</p> <p>ICS will implement effective core instruction, as well as appropriate learning supports and interventions, to ensure that English Learners make expected progress in attaining English and in academic achievement.</p>	\$85,650.00	Yes
<b>3.3</b>	Technology Integration	ICS will maintain technology frames that will guide the education program so students can meet the challenges of the 21st Century. ICS will be more reliant on technology for communication, industry,	\$105,000.00	

Action #	Title	Description	Total Funds	Contributing
		<p>academics, and networking. Iftin will address all technical needs, acquaint students with the benefits and applications for their education and knowledge while preparing them through the use of the computer, software, and the Internet that opens the world of information and learning. ICS will provide educational technologies to improve teaching and learning.</p> <p>ICS will develop and deploy technology in the school including an administrative network that serves as the infrastructure and backbone to classroom instruction. Internet connectivity permits parent and student remote access.</p>		
3.4	School Culture and Climate	<p>School Safety Committee: ICS will establish a School Safety Committee with representation across all grade spans and programs to:</p> <ul style="list-style-type: none"> <li>• Annually review and revise the school safety plan</li> <li>• Provide regular input on school safety issues</li> <li>• Ensure staff are trained in appropriate safety procedures and conduct monthly drills</li> <li>• Develop supervision schedules to ensure student safety at all times</li> </ul> <p>Character Education and School Climate: ICS will establish character education courses for all students to promote positive behaviors and values. The school aims to demonstrate that over 95% of students, staff, and parents feel safe, engaged, and supported by 2024, as reflected in Iftin's school climate survey.</p> <p>Enrichment Opportunities: ICS will enhance student experiences by offering a variety of enrichment opportunities, including:</p> <ul style="list-style-type: none"> <li>• Arts programs</li> <li>• Field trips</li> <li>• Assemblies</li> <li>• Athletics</li> </ul>	\$225,000.00	

Action #	Title	Description	Total Funds	Contributing
		<p>Facility Maintenance: ICS is committed to maintaining clean, safe, and appealing facilities that are conducive to learning. Regular maintenance and improvements will ensure an optimal environment for students and staff.</p> <p>Multi-Tiered System of Support (MTSS): ICS will implement a Multi-Tiered System of Support (MTSS) to provide a comprehensive framework for academic, behavioral, and social-emotional support. This includes:</p> <ul style="list-style-type: none"> <li>• Tier 1: Universal supports and high-quality instruction for all students</li> <li>• Tier 2: Targeted interventions for students who need additional assistance</li> <li>• Tier 3: Intensive, individualized support for students with significant needs</li> </ul>		

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
4		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

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

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.



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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
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# Goals and Actions

## Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

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

## Goal Analysis [2023-24]

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
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# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$975,237	\$146,285.55

## 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
16.817%	100.000%	\$5,799,117.00	116.817%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.3	<p><b>Action:</b> Academic Intervention</p> <p><b>Need:</b></p> <p><b>Scope:</b> Schoolwide</p>		
3.2	<p><b>Action:</b></p>		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Curriculum and Instruction  <b>Need:</b>  <b>Scope:</b> Schoolwide		

**Limited Actions**

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

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

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

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**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.

<p>ICS will prioritize the recruitment of the following personnel:</p> <p>Counselors: To provide targeted emotional and psychological support, address trauma, and assist with social integration.</p> <p>Academic Coaches and Tutors: Specializing in subjects where students commonly struggle, to offer one-on-one and small group tutoring sessions.</p> <p>Paraprofessionals and Classroom Aides: To assist teachers in managing classrooms more effectively and providing individualized attention to students.</p>
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Funding will be allocated for professional development to ensure that newly hired and existing staff are well-equipped to meet the specific needs of foster youth, English learners, and low-income students. This includes:

- Training in trauma-informed practices and culturally responsive teaching methods.
- Workshops on effective strategies for English language acquisition and literacy development.
- Sessions focused on the unique challenges faced by low-income students and strategies to support them.

We will expand existing support programs and create new initiatives tailored to the needs of our target student populations, such as:

- Extended Learning Opportunities: After-school and summer programs that provide academic support and enrichment activities.
- Family Engagement Programs: To better involve families in the educational process and provide them with resources and support.
- Mentorship Programs: Connecting students with mentors who can provide guidance, support, and positive role modeling.

The additional concentration grant add-on funding will significantly enhance our capacity to support foster youth, English learners, and low-income students. This comprehensive approach will not only improve their educational outcomes but also contribute to their overall well-being and success.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	1:12	1:10
Staff-to-student ratio of certificated staff providing direct services to students	1:25	1:24

# 2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	5,799,117	975,237	16.817%	100.000%	116.817%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$6,175,650.00				\$6,175,650.00	\$5,350,500.00	\$825,150.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Professional Development, Assessment, and Data	All	No					\$0.00	\$45,000.00	\$45,000.00				\$45,000.00	
1	1.2	PLC/Assessment and Data							\$18,000.00	\$76,000.00	\$94,000.00				\$94,000.00	
1	1.3	Academic and Instructional Support	All English Learners	No		English Learners			\$70,000.00	\$250,000.00	\$320,000.00				\$320,000.00	
1	1.4	Academic and Instructional Support	All English Learners	No		English Learners			\$80,000.00	\$90,000.00	\$170,000.00				\$170,000.00	
1	1.5	Attendance and Instructional Support	All	No					\$0.00	\$6,000.00	\$6,000.00				\$6,000.00	
2	2.1	Parental Engagement	All	No					\$122,500.00	\$8,000.00	\$130,500.00				\$130,500.00	
2	2.2	Parental Engagement	All Students with Disabilities English Learners	No		English Learners			\$0.00	\$35,000.00	\$35,000.00				\$35,000.00	
2	2.3	Academic Intervention		Yes	Schoolwide				\$250,000.00	\$44,500.00	\$294,500.00				\$294,500.00	
2	2.4	Community Outreach							\$85,000.00	\$45,000.00	\$130,000.00				\$130,000.00	
3	3.1	Personnel							\$4,535,000.00	\$0.00	\$4,535,000.00				\$4,535,000.00	
3	3.2	Curriculum and Instruction		Yes	Schoolwide				\$0.00	\$85,650.00	\$85,650.00				\$85,650.00	
3	3.3	Technology Integration							\$105,000.00	\$0.00	\$105,000.00				\$105,000.00	
3	3.4	School Culture and Climate							\$85,000.00	\$140,000.00	\$225,000.00				\$225,000.00	

# 2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
5,799,117	975,237	16.817%	100.000%	116.817%	\$380,150.00	0.000%	6.555 %	<b>Total:</b>	\$380,150.00
								<b>LEA-wide Total:</b>	\$0.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$380,150.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Academic and Instructional Support			English Learners		\$320,000.00	
1	1.4	Academic and Instructional Support			English Learners		\$170,000.00	
2	2.2	Parental Engagement			English Learners		\$35,000.00	
2	2.3	Academic Intervention	Yes	Schoolwide			\$294,500.00	
3	3.2	Curriculum and Instruction	Yes	Schoolwide			\$85,650.00	



# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$5,378,100.00	\$5,894,437.16

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Development, Assessment, and Data	No	\$32,000.00	\$35,721.50
			Yes		
1	1.2	Professional Development, Assessment, and Data	No	\$91,000.00	\$64,450.00
			Yes		
1	1.3	Academic and Instructional Support	No	\$363,200.00	\$255,986.99
			Yes		
1	1.4	Academic and Instructional Support	Yes	\$160,000.00	\$153,251.26
1	1.5	Attendance and Instructional Support	No	\$4,000.00	\$3,977.64
			Yes		
2	2.1	Parental Engagement	No	\$88,900.00	\$122,564.00
2	2.2	Parental Engagement	No	\$26,200.00	\$10,483.86
2	2.3	Academic Intervention	No	\$106,800.00	\$480,279.41

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Community Outreach	No	\$76,000.00	\$81,490.51
3	3.1	Personnel	No	\$4,035,000.00	\$4,362,777.00
3	3.2	Curriculum and Instruction	No	\$80,000.00	\$45,843.46
3	3.3	Technology Integration	No	\$175,000.00	\$98,289.69
3	3.4	School Culture and Climate	No	\$140,000.00	\$179,321.84

# 2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
5,799,117	\$612,200.00	\$0.00	\$0.00	90.000%	0.000%	-90.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development, Assessment, and Data	Yes	\$32,000		15%	
1	1.2	Professional Development, Assessment, and Data	Yes	\$75,000.00		20%	
1	1.3	Academic and Instructional Support	Yes	\$363,200.00		15%	
1	1.4	Academic and Instructional Support	Yes	\$138,000.00		20%	
1	1.5	Attendance and Instructional Support	Yes	\$4,000.00		20%	

To Add a Row: Click "Add Row."

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

# 2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
5,799,117	5,799,117	0.0	100.000%	\$0.00	0.000%	0.000%	\$5,799,117.00	100.000%

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
    - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

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

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

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

### Reflections: Annual Performance

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

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

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

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

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

### Reflections: Technical Assistance

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

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

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

### **Comprehensive Support and Improvement**

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

#### *Schools Identified*

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

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

#### *Support for Identified Schools*

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

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

#### *Monitoring and Evaluating Effectiveness*

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

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

## **Engaging Educational Partners**

### **Purpose**

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

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

### **Requirements**



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

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

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

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

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

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

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

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

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

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

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

## Instructions

### Respond to the prompts as follows:

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

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

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

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

### Complete the table as follows:

#### Educational Partners

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

#### Process for Engagement

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

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

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

**Description**

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

**Type of Goal**

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

**State Priorities addressed by this goal.**

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

**An explanation of why the LEA has developed this goal.**

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

## Broad Goal

### Description

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Maintenance of Progress Goal**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Measuring and Reporting Results:**

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

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

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

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

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

#### Baseline

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



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

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

### Year 1 Outcome

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

### Year 2 Outcome

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

### Target for Year 3 Outcome

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

### Current Difference from Baseline

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

**Actions:**

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

## Total Funds

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

## Contributing

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

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

## Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
  - Professional development for teachers.
  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

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

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

### Purpose

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

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

### Statutory Requirements

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

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

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

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

**LEA-wide and Schoolwide Actions**

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

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

**For School Districts Only**

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

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

**Requirements and Instructions**

Complete the tables as follows:

**Total Projected LCFF Supplemental and/or Concentration Grants**

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

**Projected Additional 15 percent LCFF Concentration Grant**

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

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

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

**LCFF Carryover — Percentage**

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

### LCFF Carryover — Dollar

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

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

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

## Required Descriptions:

### LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

### Identified Need(s)

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

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

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

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

### **Limited Actions**

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

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

Complete the table as follows:

### **Identified Need(s)**

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

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



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

### **Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

- The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
  - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
  - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

## Action Tables

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

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

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

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

## Total Planned Expenditures Table

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

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

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

### Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
  - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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

### **Contributing Actions Annual Update Table**

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

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

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

- This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

- This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

### **LCFF Carryover Table**

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

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education  
November 2023





## 2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Iftin Charter School	Maslah Yussuf CEO	yussuf@iftincharter.net (619) 265-2411

# Goals and Actions

## Goal

Goal #	Description
1	Student Outcomes: Iftin Charter School will develop an infrastructure for the collection and analysis of multiple forms of data at the student, classroom, and school-wide level. These data will be used to: monitor student progress and identify student need; make instructional decisions; guide professional learning; and inform program development and monitor the effectiveness of program implementation.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Growth on CAASPP ELA distance from Level (DFL) 3 Scale Scores: Grades 3-8	54.7 points below	No Data Available	35 points below	42.6 points below; declined 7.5 points	Increase 5 points or greater (Distance from Standard)
Annual Growth on CAASPP Math distance from Level (DFL) 3 Scale Scores: Grades 3-8	62.5 points below	No Data Available	74.2 points below	51.4 points below; increased 22.7 points	Increase 5 points or greater (Distance from Standard)
All students will demonstrate an average growth of 25 points in school-wide Benchmark in both ELA and Math by the end of the year.	Avg. 9.25 points ELA Avg. 12.25 points. Math	DnA Assessment tool used. Percentages Met/Exceeded: Kinder ELA:21% Math:34% 1st Gr. ELA:5% Math: 27% 2nd Gr. ELA:7% Math: 50%	NWEA MAP Assessment: Achievement Growth  K Math 68% ELA: 56%  1st Gr:Math: 43% ELA: 37%	NWEA MAP Assessment: Fall Benchmark  K Math ELA: 50%  1st Gr:Math: 15% ELA: 6%	Avg. 25 points growth ELA Avg. 30 points growth Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		3rd Gr. ELA:5% Math: 21% 4th Gr. ELA:0% Math: 0% 5th Gr. ELA: 6% Math: 3% 6th Gr. ELA: 3% Math: 0% 7th Gr. ELA: 0% Math: 0% 8th Gr. ELA: 0% Math: 3%	2nd Gr.Math: 29% ELA 16% 3rd Gr. Math: 31% ELA 31% 4th Gr. Math: 13% ELA 16% 5th Gr. Math 13% ELA 24% 6th Gr. Math: 9% ELA 21% 7th Gr. Math: 28% ELA 13% 8th Gr. Math: 6% ELA 22%	2nd Gr.Math: 28% ELA 18% 3rd Gr. Math:18% ELA 20% 4th Gr. Math: 21% ELA 32% 5th Gr. Math 9% ELA 20% 6th Gr. Math: 18% ELA 31% 7th Gr. Math: 20% ELA 36% 8th Gr. Math: 12% ELA 19%	
Increase ELL students will make progress towards English proficiency. A progression of 5% in both each year.	49.7% making progress towards English language proficiency	No Data Available	70.5% making progress towards English Language Proficiency	47.9% making progress towards English language proficiency.  Declined 18.7%  Number of EL Students: 280  39 students reclassified	65% of ELL students will make progress towards English language proficiency.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain an average daily attendance rate of >96% yearly.	96% ADA	94% ADA	91%	95% ADA; Increased 4%	97% ADA
Chronic Absence	10.7%	TBD	15.7%	28.6% chronically absent Increased 12.9%  Number of Students: 451	6% or less.

## Goal Analysis

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

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

The analysis of student achievement reveals notable differences in outcomes between planned actions and their actual implementation across various metrics. Here's a detailed breakdown:

### Mathematics Achievement:

**Planned Action:** The school aimed to improve student performance in mathematics.

**Actual Implementation and Outcome:** This goal was successfully met, evidenced by a significant growth of 22.7 points in the distance from the standard. This indicates that the strategies employed, such as enhanced curriculum, targeted interventions, and effective teaching methods, were effectively executed and resulted in measurable improvement.

### English Language Arts (ELA) Performance:

**Planned Action:** The school intended to maintain or improve ELA scores alongside other subjects.

**Actual Implementation and Outcome:** Despite the efforts, there was a decline in ELA scores by 7.5 points. This suggests that the strategies for ELA encountered unforeseen challenges. While the influx of newcomer students has posed challenges for ELA performance, the school's ongoing efforts and targeted interventions are essential for addressing these issues and supporting these students in their journey towards academic success.

### English Learner (EL) Population Progress:

**Planned Action:** Support EL students in progressing towards language proficiency.

**Actual Implementation and Outcome:** The EL population is making progress, indicating that the interventions and supports in place, such as ELD language support and dedicated teaching resources, are working as intended.

Daily Average Attendance:

Planned Action: Improve daily average attendance rates.

Actual Implementation and Outcome: Attendance rates increased from 91% to 95%, a significant improvement attributed to the effective work of outreach coordinators and parent liaisons. Their home visits and connections have evidently fostered a more supportive environment for student attendance.

Chronic Absenteeism:

Planned Action: Reduce chronic absenteeism to 6% or less.

Actual Implementation and Outcome: There has been significant progress towards this goal, indicating that the measures taken—such as increased parental engagement and targeted support for frequently absent students—are yielding positive results.

Overall, while there were substantial gains in mathematics and attendance, the decline in ELA performance highlights an area for additional support. The progress in EL proficiency and attendance underscores the effectiveness of community and parental engagement strategies. Adjusting the balance of focus between subjects and continuing to refine intervention strategies will be crucial moving forward.

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.

Explanation of Material Differences Between Budgeted and Estimated Actual Expenditures and/or Planned and Actual Percentages of Improved Services

Goal 1, Action 1: This action allows our school to plan programs, develop plans, and provide data from assessments that will maximize pupil outcomes by providing the technical means to review, disaggregate, and discuss data to better analyze student performance and outcomes.

Budgeted Expenditures vs. Estimated Actual Expenditures: There was a minor increase in actual expenditures compared to the planned budget.

Impact on Services: This increase led to enhanced services, as the additional funds were utilized to further support the intended actions.

Goal 1, Action 2:

Budgeted Expenditures vs. Estimated Actual Expenditures: Actual expenditures were lower than planned due to the vacancy of the Instructional Leader position.

Alternative Measures: Despite this vacancy, NCUST executive coaches stepped in to provide instructional coaching services and professional development, ensuring that the goals were still met with lower costs.

Goal 1, Action 3:

Budgeted Expenditures vs. Estimated Actual Expenditures: Actual expenditures were lower than planned due to conservative budgeting practices.

Impact on Services: The school initially intended to hire a Reading Specialist. Instead, the interventionist teacher provided direct support to students, effectively covering the role intended for the Reading Specialist without exceeding the budget.

### Summary

The variances between budgeted and actual expenditures reflect strategic adjustments and resource reallocations. In Action 1, the slight increase in expenditures resulted in improved services, demonstrating effective use of additional funds. In Actions 2 and 3, lower than planned expenses did not hinder the achievement of goals, thanks to alternative solutions and conservative budgeting practices. These adjustments underscore the school's ability to maintain or enhance service levels despite financial

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

### Explanation of Effectiveness of Specific Actions Toward Goal During the Three-Year LCAP Cycle

#### Evidence of Progress:

#### Goal 1, Action 1:

Data-Driven Instruction: Educators utilized multiple forms of data to inform their instruction, ultimately leading to improved student learning and success.

Impact on Goal: The combination of professional development and data-driven practices contributed to achieving the desired outcomes, demonstrating the effectiveness of this action in progressing toward the goal.

#### Goal 1, Action 2:

Teacher Participation: PD was provided to teachers monthly in multiple formats. Ongoing coaching and mentoring, which supported their professional growth.

#### Goal 1, Action 3:

This action was effective in making progress toward the goal of increasing conditions of learning that develop College and Career Ready students.

#### Evidence of Progress:

Targeted Support: Staff provided a variety of small group, one-on-one, and interactive learning opportunities tailored to students' specific areas of identified need.

Personalized Learning: These targeted instructional strategies allowed for personalized learning experiences, ensuring that students received the support necessary to address their individual challenges and enhance their strengths.

Impact on Goal: The personalized and varied instructional approaches contributed to better learning conditions, which are critical for preparing students for college and career readiness.

#### Goal 1, Action 4:

This action was effective in making progress toward the goal of increasing conditions of learning that develop College and Career Ready students.

#### Evidence of Progress:

**ELD Support:** The position provided targeted English Language Development (ELD) support to English learners, helping them improve their language proficiency, which is crucial for academic success and future career opportunities.

**Newcomer Support:** The position also focused on supporting newcomer students, assisting them in adjusting to the new educational environment and addressing their unique challenges. This support included language assistance, cultural orientation, and academic guidance.

**Impact on Goal:** By offering dedicated ELD and newcomer supports, this position significantly contributed to creating an inclusive and supportive learning environment. This environment is essential for fostering the academic and personal growth necessary for students to become College and Career Ready.

#### Goal 1, Action 5:

This action was effective in improving student attendance and fostering a culture of commitment and responsibility within the school community.

#### Evidence of Progress:

**Attendance Improvement:** The school's attendance rate increased from 92% to 95%, demonstrating a significant improvement in student attendance.

**Prioritizing Consistent Attendance:** The position focused on prioritizing consistent attendance, emphasizing the importance of showing up every day.

**Parent Liaison Contribution:** The school's parent liaisons played a crucial role in this success by making home visits, engaging with families directly, and addressing any barriers to regular attendance.

**Impact on Goal:** By improving attendance rates and fostering a culture of commitment, this action contributed to better learning conditions and a more engaged student body, which are essential for academic success and overall school improvement.

#### Overall Evaluation:

Goal 1, Action 1 and 2 has proven to be effective throughout the three-year LCAP cycle. The structured coaching and mentoring programs equipped teachers with the necessary skills and knowledge to enhance their instructional methods. By leveraging diverse data sources, educators were able to tailor their teaching strategies to meet students' needs, thereby fostering a more conducive learning environment and driving student success. This action played a crucial role in advancing the goal, showcasing the positive impact of professional growth initiatives and data-driven instruction on educational outcomes.

Goal 1, Action 3 has been effective in advancing the conditions of learning necessary for developing College and Career Ready students throughout the three-year LCAP cycle. By focusing on small group instruction, one-on-one, and interactive learning experiences, the staff were able to meet students at their specific levels of need. This personalized approach not only addressed academic gaps but also fostered a supportive learning environment that is essential for preparing students for future academic and career challenges. The effectiveness of this action is evident in the improved learning conditions and the readiness of students to pursue higher education and career opportunities.

Goal 1, Action 4 has been effective in enhancing the conditions of learning necessary for developing College and Career Ready students throughout the three-year LCAP cycle. The targeted support provided to English learners and newcomers addressed their specific needs, enabling them to overcome language barriers and acclimate to the new educational system. These efforts not only improved their immediate academic performance but also laid a strong foundation for their long-term educational and career success. The effectiveness of this action is demonstrated by the improved language proficiency and successful integration of newcomer students, highlighting the critical role of tailored support services in achieving the goal.

Goal 1, Action 5 has been highly effective in enhancing student attendance and promoting a culture of commitment and responsibility throughout the three-year LCAP cycle. The increase in attendance rates from 92% to 95% highlights the success of the strategies implemented to encourage regular attendance. By prioritizing attendance and recognizing students' dedication to being present, the school has created a more consistent and supportive learning environment. Additionally, the involvement of parent liaisons, who made home visits and engaged directly with families, was instrumental in addressing attendance barriers and ensuring students could attend school regularly. This improvement in attendance is crucial for academic success, as it ensures that students are more regularly engaged in their education, leading to better academic outcomes and readiness for future challenges. The effectiveness of this action is evident in the improved attendance rates and the positive impact on the school community's culture.

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 are being made to this goal.

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



# Goals and Actions

## Goal

Goal #	Description
2	Engagement: Iftin Charter School will engage parents and the community as partners through communication, collaboration, and education to ensure that all students are college ready. Iftin will foster a learning-centered culture dedicated to academic rigor, cultural literacy, and compassion built on the core values of Integrity, Focus, Tolerance, Independence, and Nurturing that will provide all students with a nurturing and safe learning environment through the integration of social-emotional learning that promotes positive behavior.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of Parental Training and workshops each month.	0	6 Parent Meeting 4 Workshops	Monthly parent meeting conducted	ICS conducted 6 opportunities for parent Meetings. 3 workshop and 3 SSC Meetings	Monthly workshop/training sessions for Parents
% of parents and students will be satisfied and comfortable with the utilization of technology resources, tools, communication and access.	0	100% satisfied (Survey feedback)	95% satisfied survey	% satisfied survey (TBD)	100%
% of students and parents have access to computers and internet at home and can access online communications, resources, and tools.	0	100% Access to computer and internet	100% Access to computer and internet	100% Access to computer and internet. ICS assisted families who are in need of devices and internet.	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students that will have access to standards-aligned instructional materials: school-wide activities.	100%	100% access to CCSS resources.	100% access to CCSS resources.	100% access to CCSS resources.	100%
% of teachers that will implement state standards for all students including EL access to CCSS & ELD.	100%	100% implementation CCSS and ELD.	100% implementation CCSS and ELD.	100% implementation CCSS and ELD.	100%
% of teachers who are appropriately credentialed and assigned.	100%	100% Credentialed.	100% Credentialed.	100% Credentialed.	100%
Increase percentage of EL who advance at least 1 Proficiency Level as measured by ELPAC	0	Data not available	70.5% making progress towards English language proficiency	47.9% making progress towards English language proficiency	50%
Increase English Learner reclassification rate:	13%	15% Reclassified.	27% Reclassified	22% Reclassified	25%

## Goal Analysis

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

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

For Goal 2, the planned actions were implemented with varying degrees of success, resulting in moderate to substantive differences between the planned actions and their actual implementation. Here's a detailed breakdown:

**Parental Engagement:**

**Strengthening Connections:** Parental engagement is paramount at Iftin Charter School. Strengthening connections with families and the wider community has been key to our success.

**Active Involvement:** We've actively involved parents and guardians in their child's education through regular communication, family events, parent-teacher conferences, and opportunities for volunteering, participation, and workshops. This engagement has fostered a supportive community, enhancing the educational experience for students.

**Adjustments and Enhancements:**

**Budget Adjustments:** Conservative budgeting practices led to some programs coming in under budget. This allowed the school to reallocate resources effectively. Notably, Action 2.3 services were increased, enhancing interventions and English Language Development (ELD) programs to better support student needs.

**Increased Enrollment and Funding:**

**Impact on Actions:** The increase in student enrollment provided additional funding, allowing for adjustments and enhancements to the planned actions. This additional funding helped improve the effectiveness of several programs, particularly those that required more financial resources.

In summary, despite some differences between the planned actions and their actual implementation for Goal 2, the overall progress was positive. The conservative budgeting and increased enrollment led to additional funding, which allowed for the successful implementation and enhancement of several programs. Additionally, the emphasis on parental engagement has been crucial. Strengthening connections with families and the wider community through regular communication, family events, parent-teacher conferences, and opportunities for volunteering and participation has significantly contributed to achieving the goal.

**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:**

**Difference:** Actual expenditures were greater than budgeted expenditures.

**Reason:** The increase in actual expenditures was due to the expanded services for parental engagement. Additional resources were allocated to enhance communication, organize family events, and provide workshops, which all contributed to fostering a stronger connection between the school and the families.

**Action 2.2:**

**Difference:** Actual expenditures were less than budgeted expenditures.

Reason: The amount budgeted was overestimated. The actual costs for implementing this action were lower than anticipated, resulting in savings. This discrepancy suggests that the initial budgeting could be refined for greater accuracy in future planning.

Action 2.3:

Difference: Actual expenditures were greater than budgeted expenditures.

Reason: The higher expenditures were due to the expansion of the Summer School Program and the purchases associated with the Expanded Learning Opportunities Program (ELOP). These initiatives required more resources than initially planned, reflecting the school's commitment to providing extended learning opportunities for students.

Action 2.4:

Difference: Actual expenditures were greater than budgeted expenditures.

Reason: The increase in expenditures was due to an expansion in outreach services, including advertising and recruiting efforts. These efforts were successful and contributed to the increased student enrollment. The additional funds were necessary to support the broader outreach and recruitment activities, which ultimately benefited the school's enrollment numbers.

Overall, the material differences between the budgeted and actual expenditures highlight areas where additional resources were necessary to support key initiatives, such as parental engagement, extended learning programs, and outreach services. While some actions required more funding than initially planned, these investments have led to positive outcomes, such as stronger parental involvement and increased student enrollment. Moving forward, refining the budgeting process to more accurately predict costs and needs will help in better aligning planned and actual expenditures.

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

Action 2.1: Increased services for parental engagement strengthened family connections and community involvement, positively impacting student support and engagement.

Action 2.2: Effective: Parent resource room where parents will receive additional support, participate in educational opportunities, and programs to learn English. Parental workshops equip families with the necessary skills and resources to help their children, including positive parenting, literacy workshops, and understanding of special education.

Action 2.3 This action allows our school to plan programs, develop plans, and provide data from assessments that will maximize pupil outcomes by providing targeted literacy intervention for our English Learner students, to prepare them for their core curriculum as well as to move them towards re-classification.

Action 2.4: Increased outreach services led to higher student enrollment, demonstrating successful advertising and recruiting efforts.

Overall, the specific actions were effective in making progress toward the goal during the three-year LCAP cycle, resulting in improved professional development, stronger parental engagement, enhanced learning opportunities, and increased student enrollment. The development of a parent resource room and the provision of workshops further support the goal by equipping families with the necessary skills and resources to support their children's education.

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 were made.

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

# Goals and Actions

## Goal

Goal #	Description
3	<p>Conditions of Learning: Iftin will maintain a safe, healthy learning environment by providing sufficient staffing and ensure that each and every child has access to standards-aligned curricula taught by qualified teachers.</p> <p>ICS will create opportunities for students to become interested in school and learning through technology-based activities such as project-based learning, extended extracurricular and expanded learning program involvement, including other enrichment opportunities (arts programs, field trips, assemblies, athletics, etc.).</p> <p>Maintain clean, safe, and appealing facilities conducive to learning.</p>

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100% of staff trained in use of instructional programs, instructional tools, and assessments.	100%	100% staff received training.	100% staff received training.	100% staff received training.	100%
100% of students will have 1:1 home access to technology.	100%	100% of students has 1:1 home access to technology.	95% of students has 1:1 home access to technology.	100% of students has 1:1 home access to technology.	100%
% of students, staff and parents feels safe, engaged and supported.	95%	97% (Parent feedback survey.)	96% of students, staff and parents feels safe, engaged and supported.	96% of students, staff and parents feels safe, engaged and supported.	98%
decrease % of student discipline referrals	3%	2% referrals decreased.	5% referrals increased	4% referrals decreased.	<1%
Maintain a suspension rate of less than 2%.	1%	<1% suspension rate	<2% suspension rate	<1% suspension rate	<1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Well maintained school campuses: Facilities Inspection Tool (FIT)	Fair-to-Good repair standard.	Fair-to-Good repair standard.	Fair-to-Good repair standard.	Fair-to-Good repair standard.	Exceed good repair standard.
100% of staff trained and implementing MTSS concepts and strategies.	0	ICS will implement MTSS framework and provide training beginning of 2022-23 SY.	ICS will implement MTSS framework and provide ongoing training beginning of 2023-24 SY.	ICS has planned and is implementing MTSS framework.	100%

## Goal Analysis

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

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

For Goal 3, there were moderate to substantive differences between the planned actions and their actual implementation, varying by action. Here's a breakdown of these differences:

**Budget Differences:**

**Moderate Differences:** Some actions came in under budget due to conservative estimates. The under-budgeted areas, such as approved textbooks, were able to operate efficiently without requiring the full amount of allocated funds.

**Instructional Materials:** The school invested in high-quality instructional materials, textbooks, digital resources, and curriculum frameworks aligned with the school's mission, vision, and instructional focus areas. These resources played a vital role in ensuring a rigorous and coherent educational experience for all students.

**Supplemental Materials:** The school provided supplemental materials, manipulatives, and resources to support differentiated instruction, hands-on learning, and project-based learning experiences. These materials catered to diverse student needs and learning styles, enhancing the overall instructional approach and student engagement.

**Staff Positions: Effective Implementation:** The planned actions included filling key staff positions, which were successfully filled. This contributed significantly to the effective implementation of various programs.

**Impact of Increased Enrollment:**

**Increased Funding:** There was an increase in student enrollment throughout the year, resulting in additional funding. This increase allowed for the expansion and enhancement of several planned actions, ensuring more resources were available to support student needs.

Overall, while some actions experienced moderate budgetary differences due to conservative estimates, the increased enrollment and subsequent funding positively impacted the implementation of Goal 3. The effective filling of staff positions and investment in high-quality curricular resources also played crucial roles in the success of the planned programs.

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: Actual expenditures were greater than budgeted expenditures. The increase in actual expenditures was due to the addition of staffing positions, which were necessary to support the planned services and initiatives.

Action 3.2: Actual expenditures were less than budgeted expenditures. The actual expenditures were lower than budgeted due to the purchase of multiyear licenses for approved textbooks in the prior year, resulting in savings for the current year.

Action 3.3: Actual expenditures were less than budgeted expenditures. The actual expenditures were lower than budgeted because the technology network services did not begin until the 2024-25 fiscal year, resulting in delayed spending.

Action 3.4: Actual expenditures were greater than budgeted expenditures. The increase in actual expenditures was due to the hiring of additional security staff, which was necessary to enhance safety measures and security protocols at the school.

These material differences between budgeted and actual expenditures reflect the dynamic nature of budget management and the need to adapt to changing circumstances and priorities. While some actions required more funding than initially planned, others resulted in savings or delayed spending, highlighting the importance of flexibility and strategic allocation of resources.

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

Throughout the three-year LCAP cycle, the specific actions implemented to achieve the goal demonstrated varying levels of effectiveness:

Action 3.1:

Effectiveness: Effective. The addition of staffing positions facilitated the successful implementation of planned services and initiatives, contributing to progress toward the goal. These positions likely enhanced the capacity to deliver essential programs and support services, resulting in positive outcomes for students.

Action 3.2:



Effectiveness: Effective. The purchase of multiyear licenses for approved textbooks in the prior year resulted in cost savings for the current year. This efficient use of resources allowed for continued access to high-quality instructional materials, supporting student learning and academic success.

Action 3.3:

Effectiveness: Effective. The implementation of these services enhanced technological infrastructure, providing students and staff with improved access to digital resources, online learning platforms, and support systems. This action contributed to the goal of leveraging technology to enhance teaching and learning experiences, ultimately fostering student success and academic achievement.

Action 3.4:

Effectiveness: Effective. The hiring of additional security staff contributed to improved safety measures and security protocols at the school, creating a conducive learning environment for students. This action likely enhanced the overall well-being and sense of security among students, staff, and the school community.

Overall, while some actions demonstrated effectiveness in advancing progress toward the goal, such as the addition of staffing positions, efficient use of resources for classroom technology, and enhancement of safety measures, others faced challenges or delays in implementation, potentially impacting their effectiveness. Moving forward, addressing any barriers to implementation and ensuring timely execution of planned actions will be crucial for maximizing the effectiveness of efforts to achieve the goal.

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 were made.

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

# Goals and Actions

## Goal

Goal #	Description
4	

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Goal Analysis

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

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

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

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

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.

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

# Goals and Actions

## Goal

Goal #	Description
5	

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Goal Analysis

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

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

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

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

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.

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

**Instructions**

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

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

**Goals and Actions**

**Goal(s)**

**Description:**

Copy and paste verbatim from the 2023–24 LCAP.

**Measuring and Reporting Results**

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

**Metric:**

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

**Baseline:**

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

**Year 1 Outcome:**

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

**Year 2 Outcome:**

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

**Year 3 Outcome:**

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

**Desired Outcome for 2023–24:**

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

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

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

**Goal Analysis**

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

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

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

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

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

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

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

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

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

California Department of Education  
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