

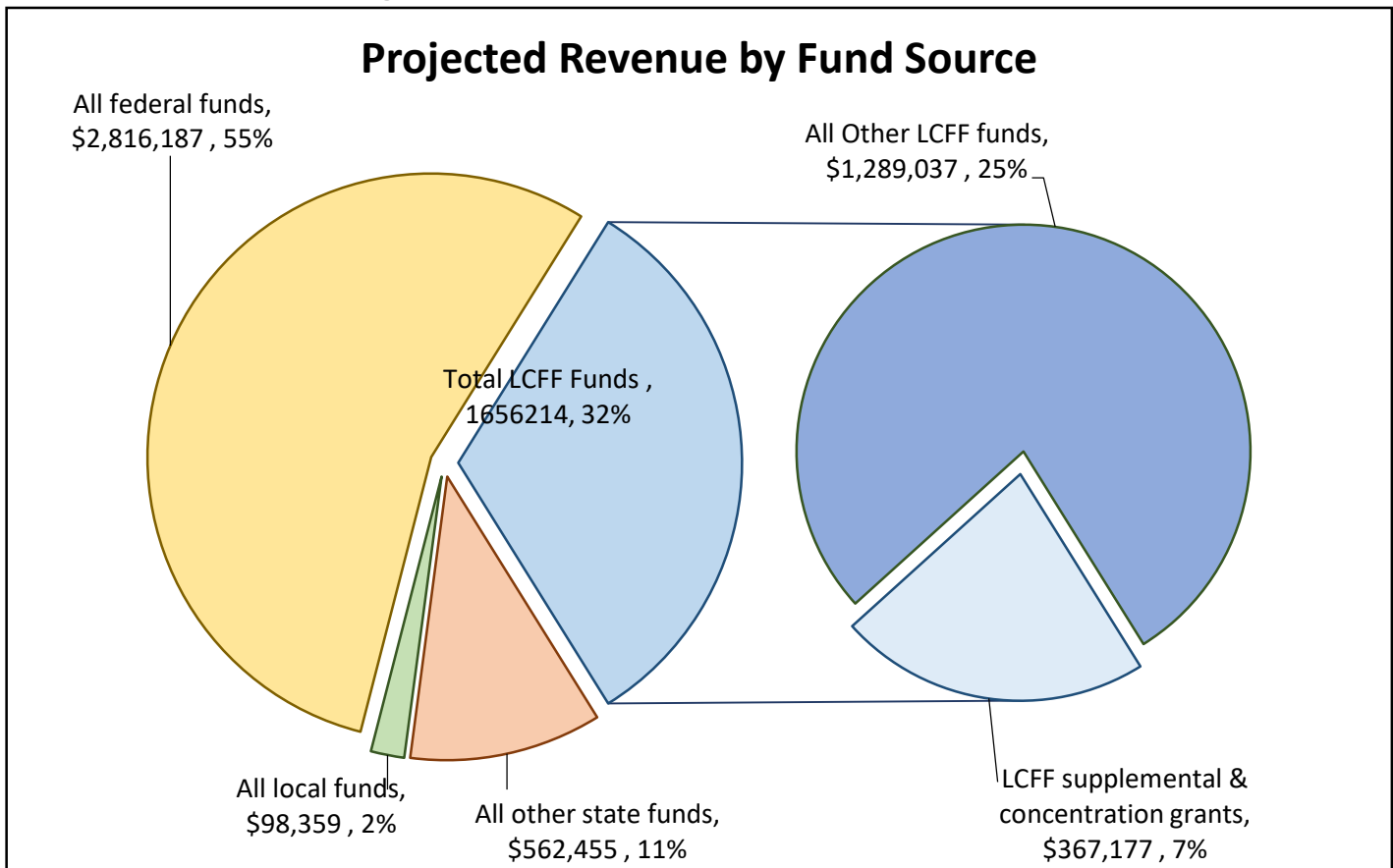
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: All Tribes American Indian Charter School
CDS Code: 37-75416-6119275 / 37-75416 -0122796
School Year: 2024/2025
LEA contact information: Michelle Parada

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 2024/2025 School Year

Projected Revenue by Fund Source

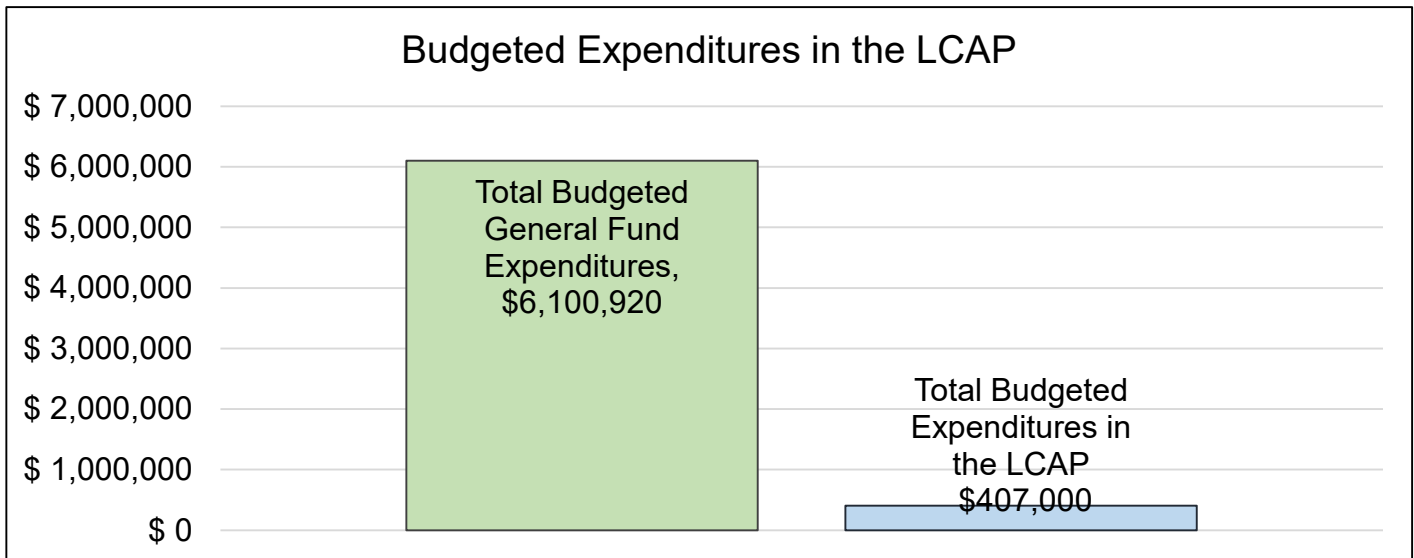


This chart shows the total general purpose revenue All Tribes American Indian Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for All Tribes American Indian Charter School is \$5,133,215.00, of which \$1,656,214.00 is Local Control Funding Formula (LCFF), \$562,455.00 is other state funds, \$98,359.00 is local funds, and \$2,816,187.00 is federal funds. Of the \$1,656,214.00 in LCFF Funds, \$367,177.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much All Tribes American Indian Charter School plans to spend for 2024/2025. 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: All Tribes American Indian Charter School plans to spend \$6,100,920.00 for the 2024/2025 school year. Of that amount, \$407,000.00 is tied to actions/services in the LCAP and \$5,693,920.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

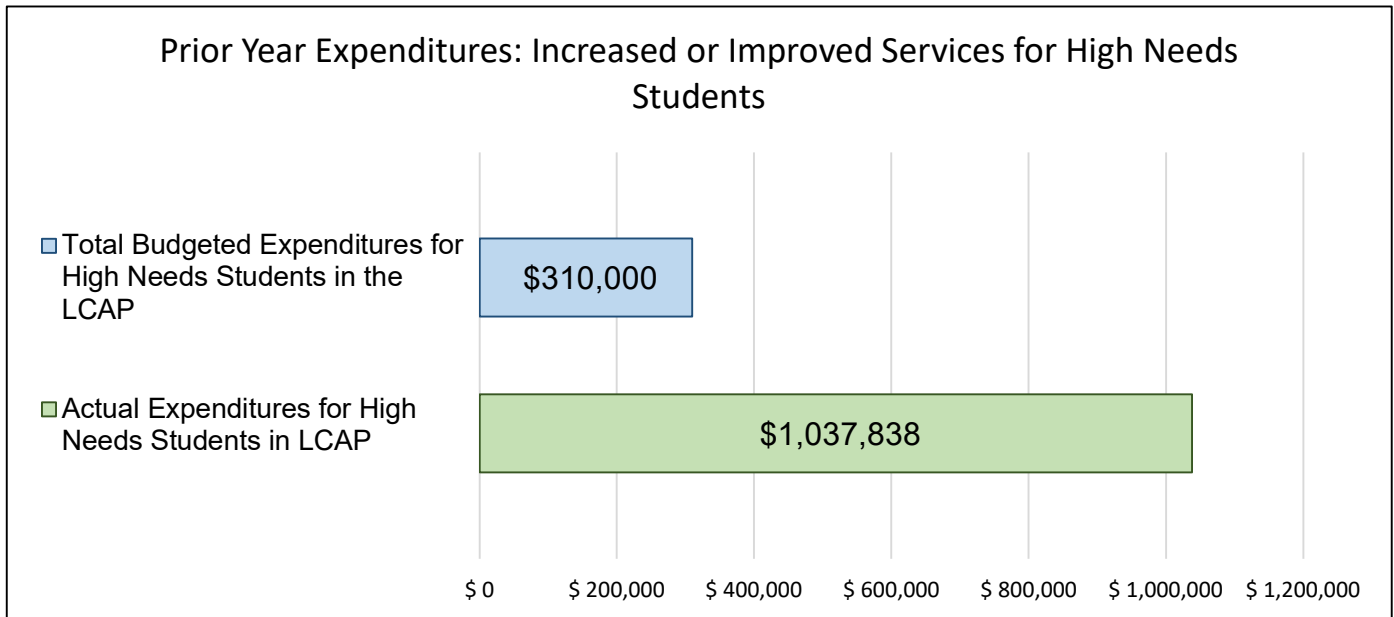
[Respond to prompt here]

Increased or Improved Services for High Needs Students in the LCAP for the 2024/2025 School Year

In 2024/2025, All Tribes American Indian Charter School is projecting it will receive \$367,177.00 based on the enrollment of foster youth, English learner, and low-income students. All Tribes American Indian Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. All Tribes American Indian Charter School plans to spend \$407,000.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023/2024



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

The text description of the above chart is as follows: In 2023/2024, All Tribes American Indian Charter School's LCAP budgeted \$310,000.00 for planned actions to increase or improve services for high needs students. All Tribes American Indian Charter School actually spent \$1,037,838.00 for actions to increase or improve services for high needs students in 2023/2024.

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
All Tribes American Indian Charter School	Michelle Parada, Administrator	m.parada@alltribescharter.org , (760)749-5982

Goals and Actions

Goal

Goal #	Description
[Goal 1]	Provide rigorous instruction and curriculum to improve student learning and demonstrate annual growth in California standards in the areas of math and ELA, Particularly in low income and special education populations.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
iReady Mathematics assessment scores	<p>Students base scores and an average increase from 40% of our students from baseline at the beginning of the year or at grade level.</p> <p>60% of socioeconomically disadvantaged students will increase their baseline assessment data.</p>	<p>Students base scores and an average increase from 50% of our students from baseline at the beginning of the year or at grade level.</p> <p>65% of socioeconomically disadvantaged students will increase their baseline assessment data.</p>	<p>Students base scores and an average increase from 55% of our students from baseline at the beginning of the year or at grade level.</p> <p>70% of socioeconomically disadvantaged students will increase their baseline assessment data.</p>	<p>Students base scores and an average increase from 60% of our students from baseline at the beginning of the year or at grade level.</p> <p>75% of socioeconomically disadvantaged students will increase their baseline assessment data.</p>	<p>Students base scores and an average increase from 60%+ of our students from baseline at the beginning of the year or at grade level.</p> <p>75%+ of socioeconomically disadvantaged students will increase their baseline assessment data.</p>
iReady Reading assessment scores	<p>Students base scores and an average increase from 55% of our students from baseline at the beginning of the year or at grade level.</p> <p>60% of socioeconomically disadvantaged students will increase their baseline assessment data.</p>	<p>Students base scores and an average increase from 60% of our students from baseline at the beginning of the year or at grade level.</p> <p>70% of socioeconomically disadvantaged students will increase their baseline assessment data.</p>	<p>Students base scores and an average increase from 65% of our students from baseline at the beginning of the year or at grade level.</p> <p>80% of socioeconomically disadvantaged students will increase their baseline assessment data.</p>	<p>Students base scores and an average increase from 70% of our students from baseline at the beginning of the year or at grade level.</p> <p>85% of socioeconomically disadvantaged students will increase their baseline assessment data.</p>	<p>Students base scores and an average increase from 75%+ of our students from baseline at the beginning of the year or at grade level.</p> <p>85%+ of socioeconomically disadvantaged students will increase their baseline assessment data.</p>

CAASPP assessment scores	20% of students increase one tier from the prior years' scores or increase 20 points per subject	30% of students increase one tier from the prior years' scores or increase 30 points per subject	35% of students increase one tier from the prior years' scores or increase 35 points per subject	40% of students increase one tier from the prior years' scores or increase 40 points per subject	40% of students increase one tier from the prior years' scores or increase 40+ points per subject
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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.

Hired a full time IT person and provided laptops with software, emails, and other essential tools for each student to succeed free of charge. Each student has the opportunity to check out a chromebook at the beginning of the year if they do not currently have a device at home. Provide excellent software that enhances student classroom time. Individual pathways and learning experiences are unique for each student. Small classroom sizes and capped sizes. GoGuardian was another successful program that developed into each classroom and can monitor student behavior and completely block out irrelevant websites from students. Hired a full time CTE teacher that will provide expertise and learning to a new classroom experience where students can feel empowered to utilize hands-on projects to learn real world trades. This will empower students that have had bad classroom experiences and do not feel like traditional classroom learning is for them. Renewing software programs like iReady, FastFoward, LiPS, and other programs. ATAICS renews these software programs each year especially for students that have fallen through the gaps at their old school.

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.

[Respond here]

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

All Tribes Charter has been successful in fully implementing LIPS. LIPS along with the iReady assessment program has been implemented schoolwide. We now have a platform for more intense reading interventions knowing that reading is the foundation for all academic skills. The hiring of a dedicated Special Ed teacher was instrumental in the amount of growth observed in students with disabilities. All Tribes Charter continues to maintain small class sizes with fully credentialed teachers to meet the individual needs of our students. Many socioeconomically disadvantaged students showed drastic increases in their iReady scores from their baseline assessments at the beginning of the year.

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.

There are changes on the planned goals. The school had received funding to be able to implement an after school program to create time for students to catch up and have homework help and time with other credentialed teachers and specialists. ATAICS continues to create a cultural hub in the community. This had created a large change in the way ATAICS wanted to implement goals because this grant has been in process for three years now. It has been awarded and is now to fruition. Since this endeavor is so large and impactful to the students and community as a whole, this has changed and increased the desired goals from the beginning of the reporting.

Goal #	Description
[Goal 2]	ATAICS will start an effective CTE program for all students who do not like the traditional classroom including welding, construction, electrical, hvac, plumbing, and agriculture. ATAICS will also implement an after school program with the Community schools grant.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Have multiple students have a SAE project that entails taking care of fruit producing trees.	Begin funding for project and establish a location for project. Create awareness for students to become involved in a SAE program that is around horticulture.	-	-	Four students had SAE program based around creating an orchard, water line, involving community members, and developing a supply system for all produce to being used.	Have four students per year prune, clean, fertilize, generate community interest, and find a supply and need for the generated produce.
Establish an effective community schools program that is filled at capacity with interest from surrounding community.	Hire well respected community members to teach culture and hire fully credentialed staff with SPED to specialize in assisting students with their classwork.	-	-	School Filled the Community Schools program to capacity the first semester grant was received to implement after school learning around culture and classroom learning.	ATAICS will have a full capacity program. Continue to have the same effective staff hired and have students increase in attendance. Increase native speakers on the reservation.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Provide opportunities to partner with families Measured by number of school events, workshops, volunteer opportunities and parent/family meetings	2019-2020 5 opportunities/events for family engagement	2020-2021 Establish fundraising and continue to create after school nights and field trips where parents and community members can be involved in.	2021-2022 Fundraising is effective and returning post COVID-19 and students are growing in involvement.	2022-2023 Increase effective academic related field trips for parents and guardians to become involved in.	Increase engagement opportunities to 15 per year in each classroom as well as school wide events.
All Tribes Charter school wants to hire an effective Agriculture and CTE teacher full time with an effective space to work out of.	Teacher will create and renovate old classrooms with students, while teaching them plumbing, HVAC, electrical, framing and turn old classrooms into tiny homes to sell to the community.	-	-	-	Teacher will have renovated old classrooms into workshops with students and turn at least three old modular classrooms into tiny homes by the end of the year.

Goal Analysis

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

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

Hired a full time CTE teacher that will provide expertise and learning to a new classroom experience where students can feel empowered to utilize hands-on projects to learn real world trades. This will empower students that have had bad classroom experiences and do not feel like traditional classroom learning is for them. There were difficulties with resources and developing an extensive and immersed program for all students in the program. It got up and running and developed into an amazing program where the students got each of the two tiny homes built dried in by themselves. To help establish their in-class academics to partner along with the CTE program, renewing software programs like iReady, FastFoward, LiPS, and other programs remains crucial. ATAICS renews these software programs each year especially for students that have fallen through the gaps at their old school.

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.

[Respond here]

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

All Tribes Charter has been successful in fully implementing a credentialed CTE teacher to lead students. This teacher was so effective and knowledgeable in creating a program for students to become immersed with their trade. From construction framing, HVAC, electrical, and plumbing there is just about something for everyone and became more successful than anticipated from administration. The timeline was difficult to manage with a shortage of tools at the start of the year, however students got this experience and got to see their work almost to fruition. Returning students will complete their projects and move onto the next phase of the tiny home project.

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

A huge grant was received and the final shops and CTE program will certainly be rolled out the next two years to its maximum potential. With this exciting news and 4 million dollars to make improvements and create buildings from the ground up, changes a program timeline. This CTE program was going to be built up for the next 10 years, now ATAICS is proud to make this program a reality up and running late 2024-2025 school year and begin the 2025-2026 school year with this program in place.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

- Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
All Tribes American Indian Charter School	Michelle Parada, Administrator	m.parada@alltribescharter.org (760) 272-6094

Plan Summary [2024/2025]

General Information

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

All Tribes American Indian Charter School is a TK-12 fully accredited school. The school has a fully developed Career Technical Education program, which 9th-12th graders can train in trade based careers. All Tribes Charter School has now begun enrolling students and adults in the greater community into college courses. A partnership with Grand Canyon University has now found its way into the doors of ATAICS and is providing a dual enrollment opportunity for high school students. “If students do not learn the way we teach, we must teach the way they learn” is the founding principle of All Tribes American Indian Charter School (ATAICS). This principle remains as the driving force for student driven decisions made at ATAICS. This principle is a primary reason the core group of the student population attend ATAICS. Substantial amounts of students who transfer to ATAICS are students that have not had success in other schools. Many transfer students have fallen through the cracks and have huge learning gaps or “learning valleys” as we say. Teachers and staff do their best to meet each student where they are at, fill their learning gaps, and bring them to grade level.

Another subgroup of students All Tribes American Indian Charter School is a population of students that started ATAICS as TK or kindergartners and will continue to their 12th grade graduation. This group of students are naturally developed cohorts and are brought up together every year. This group of students, which vary by age and grade, are highly successful and are at or above grade level. With these two groups of students, the entirety of the school population is described.

All Tribes American Indian Charter School is located on the Rincon Indian Reservation and primarily serves the Native American Population of the 5 local Indian Reservations, surrounding communities and other children who reside on these reservations or choose to attend the school. All Tribes Charter School values its culturally rich nurturing educational environment. All Tribes strives to build confident innovative learners. The school serves students in grades TK through 12. All Tribes Charter is a small school with a very low student teacher ratio, no classes are ever over 20 students. Approximately 18% of the student population is in special education and more than 90% are socio economically disadvantaged. The school’s mission is to foster the academic and social development of all students while maintaining the important cultural aspects of our native community. All Tribes strives to create an individualized learning program for every student. iPad ‘s, Chromebooks, and other technology are available with reliable connectivity in all our classrooms. This year we worked towards learning beyond the classroom

using interactive flat panel technology and geek speed internet, in addition to taking several field trips. Core knowledge curriculum has helped our students improve their vocabulary and understanding of the world beyond the reservations. All Tribes Charter recognizes and strives to teach the whole child in developing lifelong learners. All Tribes Charter School programs strive for academic excellence. This school is committed to continuous improvement in our students and teachers in our community.

The vast majority of the school funding goes directly to the students in terms of classroom or curriculum enrichment and campus enrichment. Each curriculum purchased is analyzed carefully by administration, governance council, and teacher input before the final decision to incorporate it in our schools. Curriculum purchased is directly reflective of the founding principles of ATAICS. ATAICS is the sole TK-12 public charter school on all local Indian reservations in north county. This school, in no way, is controlled by the tribe. It is completely run independently and free by the Administration and Governance Council, making it a fair and equitable public school choice. This keeps the school fair to all local tribes and the greater population. Along with administration, there is a Governance Council (School Board) that oversees decisions made at the school level. Each council member is from a different local tribe. They attend meetings every month and review all school activity.

Reflections: Annual Performance

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

All Tribes Charter Schools greatest success for the 2023-2024 school year was our ability to open full time in person instruction for the entire school year with creative classes scheduling and health and safety monitoring we were able to provide a safe environment while maintaining face to face instruction. The school has begun a CTE pathway for high school students. The school provided a fully credentialed CTE teacher for high school students. They spent the greater part of their school year working on building tiny homes from the ground up. They have successfully got the homes dried in and are well established. Many members from the community desire to purchase these tiny homes.

ATAICS maintains a strong stance with technology learning platforms and teacher preparedness. In addition to that, every adult that was supporting a child in their learning platforms and their preparedness for support at home has been outstanding. Our commitment to in person learning showed minimal learning loss for our students based on local data from iReady assessments. iReady assessments show that we have students in the 90th percentile of testing data. While many of our students are well above the 50th percentile. Data showed students with learning disabilities had less learning loss than anticipated due to the strong online meetings with Special Ed staff. This demonstrated that we had satisfactory student outcomes following the pandemic. We were able to compare our local data from the first semester and 2nd semester. Results indicate that at least 50% of our students with learning disabilities were able to meet or exceed expected growth. This data is an indicator that socioeconomically disadvantaged students are performing just slightly below their peers. All Tribes Charter will continue to support their successes. All Tribes Charter has continued to hold a high standard in low suspension rates. We continue to get excellent buy-in from students, teachers, classified staff and parents and work to create a positive and supportive learning environment.

Reflections: Technical Assistance

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

Based on the last California dashboard data release in the fall of 2023 which reflects 2022-203 state data, All Tribes does not have indicators in ELA and Mathematics. Since that time All Tribes Charter has adopted a new math curriculum and employed a new math teacher in grades 9 through 12. Math scores have continued to increase by 1.5 to 2 grades per year/per student. All Tribes will continue providing ongoing professional development around conceptual mathematics to improve student outcomes for all learners. By highlighting the iReady My Pathway program students with learning disabilities and socioeconomic disadvantaged students will also have opportunities to continue their growth at their own pace and level. Absenteeism as identified by specific families continues to be a concern. All Tribes Charter is working hard to decrease the number of students who have chronic absenteeism. All Tribes Charter intends to implement attendance incentives schoolwide.

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
Rincon Education Center, San Pasqual Education Center, Pala Learning Center, La Jolla Education Center	Administration and teachers have gone to discuss with local education centers on nearby Reservations. ATAICS keeps open communication with all local education centers. These education centers help serve as a hub for after school programs and local sports. It is important to keep communication lines open because of the importance the community places on these locations. The education centers all have an education director. This director oversees the programs that the center serves to the students and the reservation that it resides on. Admin discusses with all local education centers to see if there is anything they are willing to input, give or receive. Education centers have even gone as far as to bring students to the ATAICS after school program.
Parent groups and Tribal Leaders	Parents meetings are often one on one weekly, sometimes daily, and in the morning are frequent and important. A vital and important part of administration's job is to make climate checks daily. Students and parents all know administration has an open door policy and get the opportunity to be heard. Tribal leaders are also an important resource for grants, donations, and happenings in the community the school can either help with or be helped by. Multiple parents participate in this procedure. Parents voice their concerns, comments, praises, and difficulties to admin. Administration then develops the plan around these parent focus groups and relates the information to the governance council and LCAP group meetings. These groups are very small so the parent can feel free to speak. This is the backbone of direction to make sure the policy and decisions are impacting the community.
Governance Council	Governance council meetings regarding the implementation of strategies developed by administration, teachers, and community members are held monthly. Every governance council member is also a member of a local tribe representing the tribe they come from. They come on behalf of their tribe. The council also contains pertinent data based on the input of his or her tribe. Steering the direction of the school comes from various elements which all cooperate and develop plans to create a better school every year with desired goals and ultimately directs the LCAP direction.

Insert or delete rows, as necessary.

Local partners have expressed interest in creating a school where kids become excited. Many schools are losing students to independent study programs and modified programs, where a physical school is not the center of their day. Parents and community members have expressed desire to generate programs that create a genuine interest from students to want to come to school. Administration has created a CTE program for high school students that have expressed interest in learning new trades. Middle school teachers and administration have created a program where students are given opportunities to go backpacking and camping in National Parks. Elementary school teachers can utilize educational field trips that generate high interest. Another area of discussion was the schools rate of absenteeism and how it affects the achievements of students, ATAICS has grouped this in with the above programs and has combatted it well in TK-12.

Local educational partners have stated that they want to create a community hub at the location. The community hub will serve for students to have an activity for after school time. After school is the time desired by the community to run the program. The time will be to serve as a cultural hub for all surrounding reservations. Language was another aspect local communities wanted to see from the school. This was a big part of the community schools' program and every single student now knows the basics of both Luiseno and Kumeyaay in the program. The communities expressed great interest in sending students from surrounding education centers to join the community school program for language acquisition. Local communities also expressed interest in providing free lunches for all students. Every single student at ATAICS can receive a free lunch and breakfast. Every single student participating in the after school program qualifies to have an after school meal as well for free. Another area from educational partner feedback was the individualized learning programs for students. Many students come to ATAICS in all different levels and grades. Governance council and the community desired a program that can help fill in the gaps of the students. The administration and governance council decided on iReady and Fast4word online programs to meet this goal. These programs are available online and every single student has a Chromebook. Teachers can create schedules where they can utilize these programs at various times throughout the day. These programs were desired by community members to be utilized for each student, they have content specific material for learning gaps sustained at previous schools. Students have made great strides this year with devices. This has generated a lot of interest and has promoted excellent feedback.

All Tribes Charter encourages stakeholder input in the strategic and comprehensive planning of the LCAP goals. Responses from surveys, parent feedback, student and staff members input resulted in prioritizing efforts in areas of meeting the social-emotional needs of our students, expanding after school activities, and intervention in reading and math instruction.

Goals and Actions

Goal

Goal #	Description	Type of Goal
[Goal 1]	Provide rigorous instruction and curriculum to improve student learning and demonstrate annual growth in California standards in the areas of math and ELA, Particularly in low income and special education populations.	Focus Goal

State Priorities addressed by this goal.

With support and strategies in place, we will see an increase in state and local student assessment data, especially in the area of literacy and math, with the long term goal of all students reaching Standard Achievement. Academic Performance is measured by iReady, Fast Forward, Achieve 3000, and CAASPP data. ATAICS conveys growth for each demographic of students through iReady assessments. Supplemental support will be provided to economically disadvantaged students and students with learning disabilities by maintaining 100% fully credentialed teachers in appropriate assignments as measured by credential audits. This goal supports Priority 1: (Conditions of Learning), Priority 2: (Implementation of State Standards), Priority 4: (Pupil Achievement) and Priority 7: (Course Access)

An explanation of why the LEA has developed this goal.

All Tribes Charter School is committed to the highest level of academic achievement through effective implementation of the California standards in ELA, mathematics in all other content areas.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Students will complete a literacy assessment 3 times a year.	Students below grade level will receive additional assistance with a reading specialist	2025-2026 50% of below grade level students will achieve grade level outcomes.	2026-2027 70% of below grade level students will achieve grade level outcomes	2027-2028 90% of below grade level students will achieve grade level outcomes	50%
2	Students will complete a math assessment 3 times a year.	Students below grade level will receive additional assistance with a math specialist.	2025-2026 50% of below grade level students will achieve grade level outcomes.	2026-2027 50% of below grade level students will achieve grade level outcomes.	2027-2028 50% of below grade level students will achieve grade level outcomes.	50%
3	ATAICS will hire 2 reading specialists to improve literacy outcomes for students.	Students below grade level will receive additional assistance with a reading specialist	2025-2026 50% of below grade level students will achieve grade level outcomes.	2026-2027 70% of below grade level students will achieve grade level outcomes.	2027-2028 90% of below grade level students will achieve grade level outcomes.	50%
Goal #	Description					Type of Goal
[Goal 2]	ATAICS will start an effective CTE program that will provide a direct path to a trade based career. Welding, Construction, Electrical, Hvac, Plumbing, Automotive, Culinary Arts, and Agriculture will be offered courses. ATAICS will also implement an after school program with the California Community Schools Partnership Program.					Focus Goal

State Priorities addressed by this goal.

This goal supports our vision as part of the strategic planning process prior to the LCAP 2023-24. the following areas were considered important when considering the development of this CTE learning goal with a focus on the whole child.

Increasing learning in the areas of Culture, Language and Trades.

This goal supports Priority 1: (Conditions of Learning), Priority 4: (Pupil Achievement) and Priority 7: (Course Access)

An explanation of why the LEA has developed this goal.

This goal supports our vision as part of the strategic planning process prior to the LCAP 2023-24. the following areas were considered important when considering the development of learning goal with a focus on the whole child

All Tribes Charter is dedicated to the improvement of overall school attendance rates, absenteeism and tardiness rates. Consistent tracking and follow up with chronically absent students will show a decrease in chronic absenteeism as measured by the California School Dashboard. All Tribes Charter will maintain/decrease pupil suspension and expulsion rates as measured by the California School Dashboard through the implementation of MTSS (Multi-Tiered System of Supports) strategies. All Tribes Charter will launch a new SEL program to increase the percentage of students and families that report a sense of safety in school connectedness as well as developing life-ready learners. Through the expansion of our CTE program and after school program, ATAICS was able to tie in reduction of absences and increasing learning culture throughout the entire school and even after school hours for students to get individualized learning attention and cultural class.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Have multiple students have a SAE project that entails taking care of fruit producing trees.	Begin funding for project and establish a location for project. Create awareness for students to become involved in a SAE program that is around horticulture.	2025-2026 All Students: Have an SAE in the area of AgMech, Animal Production, Horticultures, or AgScience	2026-2027 All Students: Have an SAE in the area of AgMech, Animal Production, Horticultures, or AgScience	2027-2028 All Students: Have an SAE in the area of AgMech, Animal Production, Horticultures, or AgScience	0%
2	Establish an effective community schools' program that is filled at capacity with interest from surrounding community.	Hire well respected community members to teach culture and hire fully credentialed staff with SPED to specialize in assisting students with their classwork.	2025-2026 Students are emerging native language speakers.	2026-2027 Students are emerging native language speakers and are assisting other students in language acquisition.	2027-2028 Students are fluent native language speakers and running small group lessons.	Over 75% of students exhibited language scores above their initial baseline assessment at the beginning of the year 2025
3	All Tribes Charter school wants to hire an effective Agriculture and CTE teacher full time with an effective space to work out of.	Teacher/student will create tiny homes from renovated old classrooms, while teaching them plumbing, HVAC, electrical, and framing. Tiny homes will be for sell to the community.	2025-2026 Two tiny homes will be constructed from one repurposed classroom. Each home will be sold to create a sustainable system.	2026-2027 Two tiny homes will be constructed from one repurposed classroom. Each home will be sold to create a sustainable system.	2027-2028 Two tiny homes will be constructed from one repurposed classroom. Each home will be sold to create a sustainable system.	Teacher/students will have renovated 3 old classrooms into 6 tiny homes.

Insert or delete rows, as necessary.

Goal Analysis for [2023-2024]

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.

A new full time IT staff person. This full time staff member has implemented a schoolwide central control on all chromebooks for students. Each student will receive a chromebook that is outfitted with software. These students do not have access to make any changes to their chromebook. Another feature added this year is the GoGuardian software. This software is effective in monitoring online student behaviors. All websites can be monitored and blocked if necessary. This will ensure that students are here to learn and are on their computers being productive all year long.

The CTE program is up and running as of 2023-2024. High school students have spent the better part of their year developing two tiny homes that they are going to sell to the local community. Students have learned framing, roofing, and plumbing. Middle school and other high school students have also learned to take care of an orchard and garden through consistent hard work along with a fully credentialed CTE and AG teacher. This has been a very successful year in terms of the CTE program. The program will expand and improve with the addition of four new shops, animal barn, and a culinary arts classroom.

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

The material differences will be supplied through an Impact Aid Construction grant.

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

All Tribes Charter has been successful in fully implementing LIPS. LIPS along with the iReady assessment program has been implemented schoolwide. We now have a platform for more intense reading interventions knowing that reading is the foundation for all academic skills. The hiring of a dedicated Special Ed teacher was instrumental in the amount of growth observed in students with disabilities. All Tribes Charter continues to maintain small class sizes with fully credentialed teachers to meet the individual needs of our students. GoGuardian is another excellent program

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.

There are changes on the planned goals. The school had received funding to be able to implement an after school program creating a cultural hub in the community. This had created a large change in the way ATAICS wanted to implement goals because this grant has been in process for three years now. It has been awarded and is now to fruition. Since this endeavor is so large and impactful to the students and community as a whole, this has changed and increased the desired goals from the beginning of the reporting.

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

Actions

Action #	Title	Description	Total Funds	Contributing
[Goal 1 - Action 1]	Continued after school support for culture, music, art, math, and language arts	<p>All Tribes Charter created an after school program that became successful that is designed for all students, especially below grade level, special education and socioeconomically disadvantaged students, for extended support and intervention during the school year. Our program will focus primarily on Math and ELA skills and also include Core Knowledge activities for a broad learning experience. Progress will be measured by local assessment data to show academic progress for these students</p> <p>All Tribes offers cultural language and other areas of culture desired by the community along with this plan. Every student enrolled in the after school program will participate in learning, culture, and health.</p>	[\$150,000.00]	[Yes/No]
[Goal 1 - Action 2]	Online programs for individualized learning, security, safety, reading, and math: iReady, Achieve3000, GoGuardian, FastForward, and Acellus	<p>Online programs such as iReady to measure student growth and create a pathway for individualized learning. This program is fully accredited with the state of California Department of Education as a tool for student growth and measurement. GoGuardian is another program utilized and rolled out successfully this year to monitor student online behavior and remove websites that are distracting for students. Achieve3000 is another excellent reading program that is proven to increase student reading with high interest articles. Fast4Word is an excellent program out of Carnegie University. Learning can be challenging for students, and this program is individualized for students and provides an excellent learning resource for reading. It only takes 30 minutes and is a program that is dedicated to increase student achievement. Acellus is another program utilized that is fully accredited. This is an all-inclusive program with a lot of different levels and programs that can be fine-tuned to each students' needs.</p>	[\$127,000.00]	[Yes/No]

[Goal 2 Action 1]	Implemented the CTE program while maintaining small class sizes	A successful rollout of the CTE program has taken root with high school Juniors and Seniors. ATAICS has hired a fully credentialed CTE specialist with real world experience. Administration has developed a program where students are to build two tiny homes. Students learned construction, framing, roofing, plumbing, and electrical. Younger students learned to take care of a farm. Middle school students and 9-10th grade students have been taking care of a small school garden and a large orchard. The garden was so successful that a small stand was placed in the foyer of the school for community members to enjoy fresh produce.	[\$130,00.00]	[Yes/No]
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Insert or delete rows, as necessary.

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
<div> <div>\$[Insert dollar amount here]</div> </div>	<div> <div>\$[Insert dollar amount here]</div> </div>

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
<div> <div>[Insert percentage here]%</div> </div>	<div> <div>[Insert percentage here]%</div> </div>	<div> <div>\$[Insert dollar amount here]</div> </div>	<div> <div>[Insert percentage here]%</div> </div>

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
[Goal and Action 1]	Socioeconomically disadvantaged students	<p>Achievement data for socio economically disadvantaged students of All Tribes Charter has indicated that this group tends to be our higher achieving students. The actions in Goal #1 are based on our need to maintain and continue to improve outcomes for this student group. All Tribes Charter will continue to maintain small class sizes and provide instructional aides to support low-income students in their academic progress and help with behavioral interventions. All Tribes Charter will also create additional extended learning opportunities. This will assist working parents that may not have the time or resources to provide extra support for their children. The free before and after school early drop off programs that are offered by our school will allow low-income families to choose All Tribes Charter as a place for their children to thrive. Our registrar will work to improve chronic absenteeism by working closely to build relationships with families and assist low-income students with obstacles leading to chronic absenteeism. Low-income students in grades six through eight will have access to mental health support on a weekly basis, free of charge. All Tribes Charter will work hard to build relationships with families, to partner in the achievement of our students' academic achievement and overall well-being.</p>	<p>The metrics being used will be attendance for the student, testing scores, and iReady scores.</p>

[Goal and Action 2)]	Students with IEP's and below grade level	All Tribes Charter will expand the focus on SEL, CTE, and other areas with the adoption of a school wide initiative, to improve services for students that may have experienced educational challenges at other schools or have not been able to perform at grade level. Online programs that create a unique pathway for students to focus on areas where they have gaps is another powerful tool to be utilized. iReady, Fast4Word, and Achieve 3000 are all programs that are highly effective. These programs have excellent reviews and provide the utmost relevant sophisticated algorithm for schools to utilize on an individual student basis. GoGuardian is another treasured program that allows teachers and administration to block websites irrelevant to student learning while monitoring student online behavior. This program will alert administration, staff, and parents if a student is searching for self-harm or any other red flags.	iReady scores, CAASPP scores compared to their old school
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Insert or delete rows, as necessary.

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
[Goal and Action 1]	Socioeconomically disadvantaged students	Hired a full time IT person and provided laptops with software, emails, and other essential tools for each student to succeed free of charge. Each student has the opportunity to check out a chromebook at the beginning of the year if they do not currently have a device at home. Provide excellent software that enhances student classroom time. Individual pathways and learning experiences are unique for each student. Small classroom sizes and capped sizes.	Completed coursework, grades, iReady assessments
[Goal and Action 2]	Students with IEP and below grade level	Hired a full time CTE teacher that will provide expertise and learning to a new classroom experience where students can feel empowered to utilize hands-on projects to learn real world trades. This will empower students that have had bad classroom experiences and do not feel like traditional classroom learning is for them. Renewing software programs like iReady, Fast4Word, LiPPS, and other programs. ATAICS renews these software programs each year especially for students that have fallen through the gaps at their old school.	Comparative iReady scores from beginning of year to end of year

Insert or delete rows, as necessary.

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.

N/A

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.

Class maximums are 20 students per teacher. Specialized teachers and staff members in the LiPS program. Focused group work with classroom aids. Each elementary classroom will have an aide that is trained in providing reading intervention support.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:20 (Maximum)	
Staff-to-student ratio of certificated staff providing direct services to students	1:15 (Maximum)	

FY23.24 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 310,000.00	\$ 1,037,838.47

[illegible]

FY23.24 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 367,177	\$ 310,000	\$ 1,037,838	\$ (727,838)	0.00%	0.00%	0.00% - No Difference

[illegible]

FY23.24 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)
\$ 1,311,482	\$ 367,177	0.00%	28.00%	\$ 1,037,838	0.00%	79.13%	\$0.00 - No Carryover	0.00% - No Carryover

FY24-25 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 407,000	\$ -	\$ -	\$ -	407,000	\$ 80,000	\$ 327,000

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Continued after school support for culture, music, art, math and language arts	All	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
1	2	Online programs from individualized learning, security, safety, reading, and math; iReady, Achieve 3000, Go Guardian, FastForward, and Acellus	All	\$ 127,000	\$ -	\$ -	\$ -	\$ 127,000
2	1	Implementated the CTE program while maintaining small class sizes	All	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000

FY24-25 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
\$ 1,322,609	\$ 367,177	27.76%	0.00%	27.76%	\$ 407,000	0.00%	30.77%	Total:	\$ 407,000
								LEA-wide Total:	\$ 407,000
								Limited Total:	\$ -
								Schoolwide Total:	\$ -

[illegible]

FY24-25 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 407,000.00	\$ -

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Continued after school support for culture, music, art, math and language arts	Yes	\$ 150,000	\$ -
1	2	Online programs from individualized learning, security, safety, reading, and math; iReady, Achieve 3000, Go Guardian, FastForward, and Acellus	Yes	\$ 127,000	\$ -
2	1	Implementated the CTE program while maintaining small class sizes	Yes	\$ 130,000	\$ -

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
 - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

- Students

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

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

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

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

- Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:

- The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
- The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

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

- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

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

identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5

CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and

determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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