LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: All Tribes Charter

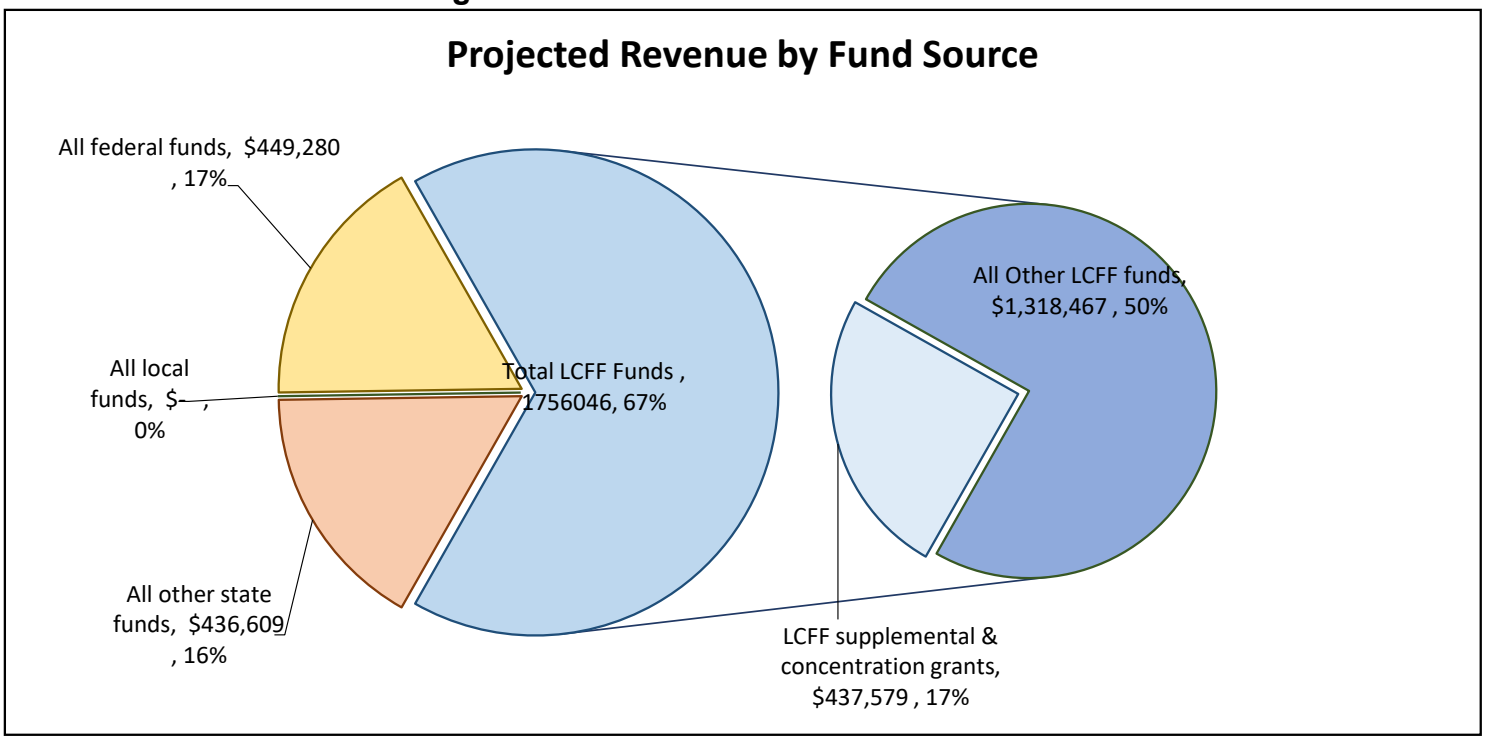
CDS Code: 37 75416 6119275

School Year: FY26-27

LEA contact information: Michelle Parada / m.parada@alltribescharter.org / 760-2749-5982

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 FY26-27 School Year

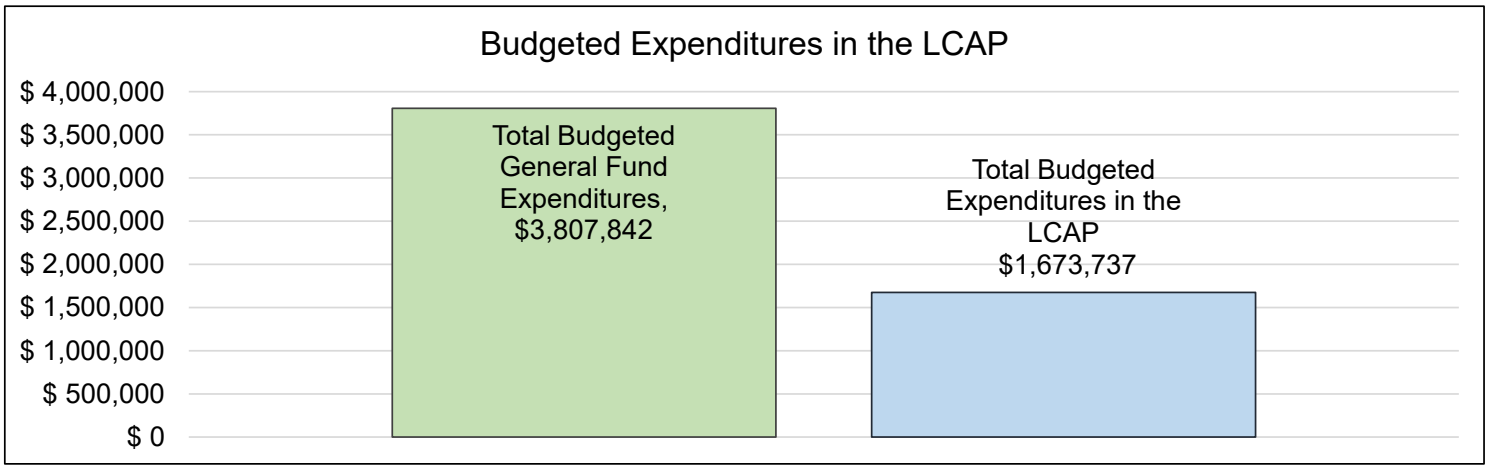


This chart shows the total general purpose revenue All Tribes Charter expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for All Tribes Charter is $2,641,935.00, of which $1,756,046.00 is Local Control Funding Formula (LCFF), $436,609.00 is other state funds, $0.00 is local funds, and $449,280.00 is federal funds. Of the $1,756,046.00 in LCFF Funds, $437,579.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

LCFF Budget Overview for Parents



This chart provides a quick summary of how much All Tribes Charter plans to spend for FY26-27. It shows how much of the total is tied to planned actions and services in the LCAP.

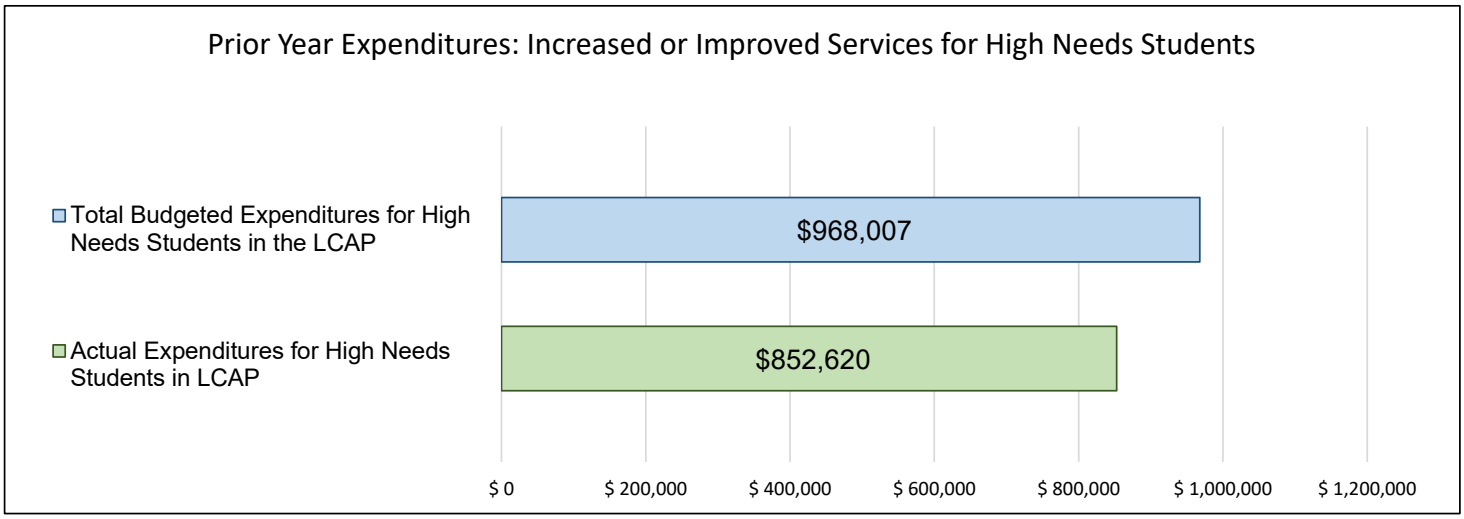
The text description of the above chart is as follows: All Tribes Charter plans to spend $3,807,842.00 for the FY26-27 school year. Of that amount, $1,673,737.00 is tied to actions/services in the LCAP and $2,134,105.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in the LCAP for the FY26-27 School Year

In FY26-27, All Tribes Charter is projecting it will receive $437,579.00 based on the enrollment of foster youth, English learner, and low-income students. All Tribes Charter must describe how it intends to increase or improve services for high needs students in the LCAP. All Tribes Charter plans to spend $1,517,000.00 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 FY25-26



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

The text description of the above chart is as follows: In FY25-26, All Tribes Charter's LCAP budgeted $968,007.00 for planned actions to increase or improve services for high needs students. All Tribes Charter actually spent $852,620.00 for actions to increase or improve services for high needs students in FY25-26. The difference between the budgeted and actual expenditures of $115,387.00 had the following impact on All Tribes Charter's ability to increase or improve services for high needs students:

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
All Tribes Charter School	Michelle Parada Principal	m.parada@alltribescharter.org (760)749-5982

Plan Summary [2026-2027]

General Information

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

"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 and is the reason for the core group of its student population to attend ATAICS. All Tribes American Indian Charter School is a 6-12 fully accredited school. The school is broken down into two schools All Tribes American Indian Charter School and All Tribes Elementary School under the same school campus. The school has a fully developed Career Technical Education program, which students 6th through 12th can have the opportunity to be a part of. All Tribes Charter School has now begun enrolling students and adults in the greater community into college courses. With a revolutionary partnership, the Grand Canyon University has now found its way into the doors of ATAICS. Where students in high school or adult education may also take GCU classes as part of their education. 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 catch up every student to perform at grade level. All Tribes has been utilizing a wide variety of mediums to catch up students that fit this description.

There is also another subgroup of students that remain at All Tribes American Indian Charter School. This population of students can be described as never leaving All Tribes, they have started All Tribes at TK or kindergarten and have not left. These groups of students are placed into cohorts and are brought up together every year. These groups of students, which vary by age and grade, are highly successful and are at or near 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 five 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 6 through 12. All Tribes Charter is a small school with a very low student teacher ratio, historically 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 by our frame technology and hotspots to families 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 6-12 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 class 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 and 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 2022-2023 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 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, Valley Center-Pauma unified school district, Warner Springs School District	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. This year was the first year the Valley Center Middle School administrator has come down to see ATAICS. The middle school and ATAICS have recently had open communication and the administrator personally brought down a student to tour the school. The student liked the school and decided to enroll in the school. Demonstrating the utmost and ongoing interschool engagement that ATAICS has had recently.
Parent groups and Tribal Leaders	Parents one on one weekly, some weeks daily, in the morning are frequent and important. This a vital and important part of administration's job is to keep climate checks daily based on parents and with such a small school, most if not all, parents are heard. Also, group discussions regarding the content and goals listed. Tribal leaders are also an important resource for grants, donations, and happenings in the community the school can either help with or be helped with. 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. 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 things to get done and ultimately directs the LCAP direction.

Insert or delete rows, as necessary.

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

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. Middle school and High School 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 is able to 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. The Governance Council and community desired a program that can help fill in the gaps of the students. The administration and governance council decided on iReady and Fast-Forward programs online. These programs are available online such as iReady and Fast Forward 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 so 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 gotten 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 1

Goal	Description	Type of Goal
Goal 1	Provide rigorous instruction and ELA curriculum to improve student learning and demonstrate annual growth in California standards, particularly toward low income and special education populations.	Focus Goal

State Priorities addressed by this goal.

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.

This goal was developed in creating school and classroom strategies for higher standardized test scores. A brand new curriculum was introduced this school year. With support and strategies in place, we saw an increase in state and local student assessment data, especially in literacy. This year we had i-Ready average annual growth for a student at their grade and baseline placement level for reading be 118%. With the long-term goals of all students reaching grade level achievement and an effort to bring the best curriculum on the market. American Indian scores have been lower than standard, and we aim to decrease this performance gap. Academic Performance is measured by iReady, FastForward, Acellus, and CAASPP data. ATCS 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 reading groups and extra help that kids need, even without IEP's. All Tribes Charter School is committed to the highest level of academic achievement through effective implementation of the California standards in ELA. All Tribes will continue to maintain a reading team of specialists for pull out education. This intensive education will also include intervention with their online instruction, using powerful programs such as FastForward and iReady. This program will continuously run all year. Also, All Tribes will include a six-week reading program for all struggling students in the later elementary and middle school age. The program will also provide flexibility and transportation assistance for low-income students and foster youth. There will be credentialed specialists and aids all summer for these children to benefit from this extra literacy and grammar program. Having these strategies in place, All Tribes will continue to pursue higher test scores for all students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
[Metric 1.1]	CAASPP scores measured from distance from Proficient 96% of general population is American Indian	CAASPP testing scores for American Indian students average at 50+ points below proficiency and less than a 96% testing rate Test score proficiency for low-income students 30+ points average below proficiency	CAASPP testing scores were increased by 6% and had a 96% testing rate. An average of 40+ points below proficient. Test score proficiency for low-income students 28+ points average below proficiency	CAASPP test scores were increased by 6% again and had a 98% testing rate. An average of 40+ points below proficient. Test score proficiency for low-income students 30+ points average below proficiency	CAASPP scores will increase to 15% proficient of American Indian students and a 100% testing rate. Test score proficiency for low-income students 10+ points average below proficiency	Increase to an 8% proficiency of testing scores and an average of 40+ points below average. Test score proficiency for low-income students 25+ points average below proficiency
[Metric 1.2]	NWEA/ iReady language arts scores measured by percent of students growth met or exceeded 96% of general population is American Indian	iReady testing scores growth average by 14+ points from base levels acquired in September. Students are two grade levels below average. Low-income students are one grade level below reading level with an average growth of 15+ points from base score.	iReady testing scores growth average by 12+ points from base level. Students average two grade levels below. Low-income students are one grade level below reading level with an average growth of 20+ points from base score.	iReady testing scores growth average by 15+ points from base level. Students average remain two grade levels below. Low-income students are one grade level below reading level with an average growth of 25+ points from base score.	iReady testing scores growth average by 25+ points from base level. Students are to be one grade level below average. Low-income students are one grade level below reading level with an average growth of 25+ points from base score.	iReady testing scores growth differed with 20+ point stretch growth average. Low-income students remain on average a grade level below in reading with an average growth of 30+ points from base score.

Insert or delete rows, as necessary.

Goal Analysis for [2025-2026]

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.

Rewards for positive scores will remain in place. Students know that if they do their best for assessment scores and provide honest and tried feedback, they will be rewarded. Historically it has been difficult for students to find a reason to perform at their best for standardized testing, however with incentives in place, the students will often try and do their best. The benefit of test scores is far greater to the school and has more at stake for the school, making it harder to incentivize the student to do their best because they want to. Effective and attainable incentives such as field trips, student points, and healthy food rewards can be a big reward for many students that never leave their community, tremendously effective for low-income and foster students as well to take advantage of these special field trips and a free price.

Continuing with a 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 continuing with this year is Go Guardian software. This software is so effective in monitoring online student behaviors. We have cut out ineffective websites and cut out other websites altogether. This will ensure that students are here to learn and are on their computers being productive all year long. Students will have no ability to detract from learning. Cyberbullying has also completely dropped off at school to none. There have been zero cases for cyberbullying. This in turn creates a safe space for students to feel secure and do not have to worry about what is being said or published in online platforms. In turn the minds of the children will decrease and better attention to studies will remain in place. Student behavior and mental health is of extreme importance to focusing when they are receiving academic instruction. Having students utilize online programs throughout the year familiarizes students with computers and can also create comfort and ease of use when they are standardized testing.

Reading specialists remain at the school and provide rigorous reading programs for middle and high school students in the afternoon twice a week for an hour and a half. This reading program contains a station rotation where students learn social skills, intensive grammar, writing, and the FastForward online program. This program is used with the rewards reading curriculum and MySciLearn for the online component. This program will be so effective in catching up students that have come to us this year. Due to new grants and infrastructure as a result, there was a large flux of new students, and they all are below grade level. Learning gaps and deficiencies have halted many of our new students' confidence. Building students up to create confident young people starts with their ability to read for themselves. Catching up new students is critical; students have time to work at their own pace on iReady. iReady will provide this intersession for the kids. With headphones for every student and online privacy, these students can feel comfort and capability with no judgement from their peers. The new influx of students that are incoming in the next school year will be placed into these programs and gaps filled in right along with their classmates next to them with more challenging online coursework.

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.

Percentage differences varied from the original estimated expenditures. With the new grant, many opportunities have opened. Unfortunately, without the COVID financial money coming to an end this coming 2025-2026 year, the school will face the upcoming year with less aids in each classroom. However, there will still be room for new teachers and upcoming CTE opportunities with the new procured grant. New CTE buildings will be ready in the 2025-2026

school year with new teachers as well as a new farm completed in the 2025-2026 school year as well where ATCS students can take part in agriculture curriculum, hands on.

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 developing the charter school reading fluency program through various mediums. Reading specialists, aids, and all the school teachers have had the reading fluency program running for months and will continue the program through the summer into the fall 2025-2026 school year. There have been reading improvements and confidence in students' ability to read out loud. The program has been successful in implementation, utilizing all classrooms available and a reading lab at the end of the school for students that need extra one on one. Each student group rotates in intervals each day focusing on LiPs, reading, iReady, and grammar. The program is also broken up into the rewards book, and small paragraph writing.

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. Go Guardian is another excellent program that provides the utmost control of a students' Chromebook. Teachers, faculty, and administration can view all students' computers in real time and view their screen. At the end of the day a summary is emailed and sent to the staff and admin. Furthermore, the program is designed to send emails to faculty if red flags pop up. The algorithm is designed to catch self-harm, bullying, harm to others, and much more.

The implementation of the reading program for all students will be brought back for the fall semester of fall 2026. The change comes from the influx of new students in the previous year. Also, recently expected of another large influx of new students for the following year will be in place. The numbers of new students have surpassed all expectations. These students are expected to have learning gaps. Continuing the rigorous reading program can enhance bridges for the learning gaps for all new students, which will not have to wait until the spring semester to receive this type of intervention. Also, the new school CTE program is looking to be up and running in the 2026-2027 school year fall semester completed and running. The expansion will exceed prior expectations and have a new program established for all high school students, with an emphasis on foster youth and low-income students at first opportunity for these programs. The online programs such as iReady, FastForward, and Acellus will still be implemented. Pricing has also increased with a new robust Chromebook. All students in grades 6-12 are expected to take care of the Chromebook and charger or they will be charged full price for each piece of equipment borrowed from the school. With such an influx of new students, this is the only way that this program can be implemented and must be in place. CAASPP testing results were not as robust as previously hoped, however there were some tremendous gains from the students, creating many near proficient students, as well as proficient students. With these continued goals and efforts, we are hoping the coming year the CAASPP scores will increase at the desired goals.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Maintain Staffing and Specialized Staff	All Tribes commits to retain fully credentialed staff and reading specialists to maintain small class sizes and individualized support for students.	$200,000	[Y/N]
1.2	iReady, CoreKnowledge, & Acellus	All Tribes maintains scaffolding-focused curriculum, both online (iReady/Acellus) and in-person (CoreKnowledge) to help bridge the gap in student learning.	$200,000	[Y/N]
1.3	State of the art curriculum and online programs for individualized learning, security, safety, reading, and math: iReady, GoGuardian, FastForward, and Acellus	Each classroom is equipped with the same class curriculum. Each student will receive the same curriculum year after year, growing their knowledge. This way the students have cohesion in each classroom and these students can attain and grow their knowledge. Reading programs, started in middle school, has students using powerful curriculum such as: Rewards and FastForward. Other areas are in the classroom, where other students struggling that have recently entered into All Tribes is another area of interest and online programs are going to fill in these gaps. 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. FastForward 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.	$100,000	[Y/N]
1.4	Summer Reading Program	All Tribes will use LREBG Funds to support the Summer Reading Program. This is an intensive reading program to target students that are well below grade-level and help set them up for success for the coming school year.	$5,282	[Y/N]

Insert or delete rows, as necessary.

Goal 2

Goal	Description	Type of Goal
Goal 2	Provide rigorous instruction and outstanding math curriculum to improve student learning and demonstrate annual growth in California standards, particularly toward low income and special education populations.	Focus Goal

State Priorities addressed by this goal.

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.

This goal was developed in creating school and classroom strategies for higher standardized test scores. Brand new curriculum was introduced this school year. ATCS spent $120,000 on Singapore Mathematics curriculum. With support and strategies in place, we saw an increase in state and local student assessment data. This year we had i-ready average annual growth for a student at their grade and baseline placement level for math at 117%. With the long-term goals of all students reaching grade level achievement and an effort to bring the best curriculum on the market. All Tribes has established this goal to increase students' comprehension and mathematic understanding. American Indian scores have been lower than standard, and we aim to decrease this performance gap. Academic Performance is measured by iReady, Acellus, and CAASPP data. ATCS 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 reading groups and extra help that kids need even without IEP's. All Tribes Charter School is committed to the highest level of academic achievement through effective implementation of the California standard. All Tribes will continue to maintain a team of math specialists for pull out education. This intensive education will also include intervention with their online instruction and using powerful programs like iReady. This program will continuously run all year. Also, All Tribes will include a six-week program for all struggling students in the later elementary and middle school age. The program will also provide flexibility and transportation assistance for low-income students and foster youth. There will be credentialed specialists and aids all summer for these children to benefit from this extra math program. Having these strategies in place, All Tribes will continue to pursue higher test scores for all students.

Measuring and Reporting Results

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

Metric 2.1	CAASPP scores measured from distance from Proficient 96% of general population is American Indian	CAASPP testing scores for American Indian students average at 50+ points below proficiency and less than a 96% testing rate Test score proficiency for low-income students 30+ points average below proficiency	CAASPP testing scores were increased by 6% and had a 96% testing rate. An average of 40+ points below proficient. Test score proficiency for low-income students 28+ points average below proficiency	CAASPP test scores were increased by 6% again and had a 98% testing rate. An average of 40+ points below proficient. Test score proficiency for low-income students 30+ points average below proficiency	CAASPP scores will increase to 15% proficient of American Indian students and a 100% testing rate. Test score proficiency for low-income students 10+ points average below proficiency	Increase to an 8% proficiency of testing scores and an average of 40+ points below average. Test score proficiency for low-income students 25+ points average below proficiency
Metric 2.2	NWEA/ iReady Math scores measured 96% of general population is American Indian	iReady testing scores growth average by 10+ points from base levels acquired in September. Students are four grade levels below average. Low-income students are 4 mathematic grade levels lower, with an average growth of 22+ points from base score.	iReady testing scores growth average by 8+ points from base levels acquired in September. Students are four grade levels below average. Low-income students are 4 mathematic grade levels lower, with an average growth of 20+ points from base score.	iReady testing scores growth average by 15+ points from base levels acquired in September. Students are four grade levels below average. Low-income students are 3 mathematic grade levels lower, with an average growth of 25+ points from base score.	iReady testing scores growth average by 25+ points from base level. Students are to be two grade levels below average. Low-income students are one grade level below with an average growth of 30+ points from base score.	iReady testing scores growth differed with 18+ point stretch growth average. Low-income students remain on average a grade level below in mathematics with an average growth of 18+ points from base score.

Metric 2.3	Introduce Singapore mathematic curriculum 6-12th	iReady, core knowledge, Acellus, and Eureka mathematics in every single classroom	iReady, core knowledge, Acellus, and Eureka mathematics in every single classroom	iReady, core knowledge, Acellus, and Eureka mathematics in every single classroom	Singapore mathematics introduced TK-12, and supplemental curriculum including: iReady, core knowledge, and Acellus.	An entire core curriculum change, with an emphasis on cohesion between TK-12th grade, ATCS aims to provide the most beneficial content for each and every single child.

Insert or delete rows, as necessary.

Goal Analysis for [2025-2026]

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.

Rewards for positive scores will remain in place. Students know that if they do their best for assessment scores and provide honest and tried feedback, they will be rewarded. Historically it has been difficult for students to find a reason to perform at their best for standardized testing, however with incentives in place, the students will often try and do their best. The benefit of test scores is far greater to the school and have more at stake for the school, making it harder to incentivize the student to do their best because they want to. Effective and attainable incentives such as field trips, student points, and healthy food rewards can be a big reward for many students that never leave their community, tremendously effective for low-income and foster students as well to take advantage of these special field trips and a free price.

Continuing with a 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 continuing with this year is Go Guardian software. This software is so effective in monitoring online student behaviors. We have cut out ineffective websites and cut out other websites altogether. This will ensure that students are here to learn and are on their computers being productive all year long. Students will have no ability to detract from learning. Cyberbullying has also completely dropped off at school to none. There have been zero cases for cyberbullying. This in turn creates a safe space for students to feel secure and do not have to worry about what is being said or published in online platforms. Student behavior and mental health is of extreme importance to focusing when they are receiving academic instruction. Having students utilize online programs throughout the year familiarizes students with computers and can also create comfort and ease of use when they are standardized testing.

Brand new Singapore mathematics has been a key change to the foundations of every single student. The basic framework consists of five central areas which are: Attitudes, Metacognition, Skills, Concepts, and Processes. Creating a renewed interest in math for each and every child to have the desire to succeed, grasping key concepts, and generating self-learning interests are all areas that these five components of Singapore math aids each child with. This aligns with ATCS goals due to the similarities and recognition that math needs to have an interest for all students to succeed. Real world application for math has long been a desire of ATCS. Also, creating a positive attitude around learning aims to be the game changer, to generate confidence in every single student that does not feel comfortable with mathematics.

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.

Percentage differences varied from the original estimated expenditures. With the new grant, many opportunities have opened. Unfortunately, without the COVID financial money coming to an end this coming 2025-2026 year, the school will face the upcoming year with less aids in each classroom. However, there will still be room for new teachers and upcoming CTE opportunities with the new procured grant. Every single classroom will have its own teacher and single grades 6-12 in a self-contained classroom. New CTE buildings will be ready in the 2025-2026 school year with new teachers as well as a new farm completed in the 2025-2026 school year as well where ATCS students can take part in agriculture curriculum, hands on.

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

ATCS committed to Singapore Mathematics this past year, and students did well with the curriculum. We saw excellent growth in i-Ready scores with an average annual typical growth of 117% in grades 6-12. Singapore Math creates structured in-person lessons with a focus on learn-by-doing, rather than learn by lectures. Feedback from teachers was positive, especially of the recommended pacing guides. We look forward to seeing how students continue to grow with the consistency of the curriculum layout. iReady provides self-paced student lessons that scaffold student learning to bridge the gap of knowledge in our goal to have every student testing at grade level. This aims to generate a deeper understanding of mathematics and ultimately create confident young scholars.

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.

The largest curriculum change comes from ATCS adopting the new Singapore mathematics curriculum in each and every classroom. This created a whole new metric for ATCS. Target outcomes will be increased iReady scores, CAASPP scores, and an effective teacher in every single classroom delivering this curriculum effectively to every single student. Along with supplemental curriculum including: iReady and Acellus, ATCS aims to see testing scores increase from baseline in the first year of implementation.

The implementation of the reading program for Middle and High School school students will be brought back for the fall semester of fall 2025. The change comes from the influx of new students in the previous year. Also, recently expected of another large influx of new students for the following year will be in place. The numbers of new students have surpassed all expectations. These students are expected to have learning gaps. Continuing the rigorous reading program can enhance bridges for the learning gaps for all new students, which will not have to wait until the spring semester to receive this type of intervention. Also, the new school CTE program is looking to be up and running in the 2025-2026 school year fall semester completed and running. The expansion will exceed prior expectations and have a new program established for all high school students, with an emphasis on foster youth and low-income students at first opportunity for these programs. The online programs such as iReady, FastForward, and Acellus will still be implemented. Pricing has also increased with a new robust Chromebook. All students in grades 6-12 are expected to take care of the Chromebook and charger or they will be charged full price for each piece of equipment borrowed from the school, managing their own passwords once they enter High School. With such an influx of new students, this is the only way that this program can be implemented and must be in place. CAASPP testing results were not as robust as previously hoped, however there were some tremendous gains from the students, creating many near proficient students, as well as proficient students. With these continued goals and efforts, we are hoping the coming year the CAASPP scores will increase at the desired goals.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Maintain Staffing and Specialized Staff	All Tribes commits to retain fully credentialed staff and math specialists to maintain small class sizes and individualized support for students.	$200,000	[Y/N]
2.2	iReady & Singapore Math	All Tribes maintains a scaffolding-focused curriculum, both online (iReady) and in-person (Singapore Math) to help bridge the gap in student learning.	$200,000	[Y/N]

Insert or delete rows, as necessary.

Goal	Description	Type of Goal
Goal 3	ATAICS will grow an effective CTE program for all students to enhance the traditional classroom setting to include certificates in welding, construction, electrical, culinary, plumbing, and agriculture.	Focus Goal

State Priorities addressed by this goal.

This goal supports State priority: 1 Basic, State priority 2: State Standards, State priority 4: Pupil Engagement, State priority 5: Pupil Engagement, State priority 6: School Climate, State priority 7: Course Access

An explanation of why the LEA has developed this goal.

The CTE program is up and running as of 2024 and will expand further with the newly awarded multimillion dollar grant. This goal was developed for the reason of preparing our students for the real world. To face the facts, not all students want to attend college. With so many students that do not desire to attend college, it is in the best interest of the student and community that they learn a trade before they leave high school. This goal can set students up to be the best they can be before they leave the comfort of school. This goal was also developed for foster students and low-income students. That, if they choose, they can learn a trade. By the time they leave school they can become certificated in the area they choose. Setting the scholar up to be self-reliant, efficient, capable and confident. This will create the roadmap for these students to take their lives into their own hands and become productive positive community members.

This goal was also developed due to the newly awarded multimillion dollar grant. New shop buildings will be completed by summer 2025, with tools and two new certificated CTE teachers. Multiple shop buildings will be in place for all trades and proper places. The new buildings will house all agriculture equipment and storage as well as places for animal husbandry. Students have learned framing, roofing, and plumbing so far. 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 be getting even better, with the fully funded grant received.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Metric 3.1	Increase and maintain a 100% student capacity for all CTE programs.	Have one fully credentialed teacher with a full classroom of 16 students.	Maintained and kept the same outcome of students and added new students.	Maintained and kept the same outcome of students and added new students.	Increase student capacity to 45 students in the program.	CTE program is currently under construction through a newly awarded grant and new teachers are being hired before the start of the 2025-2026 school year.
Metric 3.2	Teachers will be appropriately credentialled in the specific area.	Hire a new teacher that is credentialed in an area of CTE they are teaching.	Maintain the CTE teacher as a staff member of All Tribes.	Maintain the CTE teacher as a staff member of All Tribes.	Increase staff of CTE program by 2 teachers. In total maintain 3 fully credentialled CTE teachers.	CTE program is currently under construction with two new prospective teachers being hired fully credentialled in the CTE area of their choice as well as a teacher currently going through the Ag mechanics program.
Metric 3.3	Provide opportunities to partner with families Measured by number of school events, workshops, volunteer opportunities and parent/family meetings	Have at least four major events with two per semester for parents and community members to be a part of.	Maintain at least four major events with two per semester for parents and community members to be a part of including the FFA California state conference.	Maintain at least four major events with two per semester for parents and community members to be a part of including the FFA California state conference.	Maintain at least four major events with two per semester for parents and community members to be a part of including the FFA California state conference and a major Fundraiser.	CTE and FFA program created numerous events exceeding 4 events per year and had multiple major events throughout the year including taking students and parents to the California FFA state conference.

Insert or delete rows, as necessary.

Goal Analysis for [2025-2026]

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.

This goal supports our vision as part of the strategic planning process prior to the LCAP 2025-2026. This goal is being rolled out immediately and an emphasis with growth. New teachers are in the hiring process for the upcoming 2025-2026 school year. Ensuring that the goals stated above will be met and reached with new teachers at full capacity with availability to every single high school student. Currently one teacher is working towards their single subject credential in ag mechanics and is expected to be completed in two years as well. The roll out has enabled room for all high school students in the CTE program. All middle school will also participate in one mandatory CTE class.
This has been a smooth roll out, completion has been expected by summer 2025 and will not be officially completed until early fall 2026. The expected date of completion will be October 2026, two months later than expected. This change will be only a two-month difference. These following areas were considered important when considering the development of this learning goal with a focus on the whole child as well as the community. Tribal nations that surround the school can greatly benefit from fully certificated trade specialists. The tribes lack trades and engineers and if these students choose to pursue these opportunities it will benefit them financially and their greater community. This goal will be the first of its kind in all the San Diego County tribes. Nobody has ever done this in the local area tribes and ATAICS is proud to be the first to usher in CTE programs grown and developed right here on the Rincon Indian Reservation. The community is excited, and the numbers are growing. The anticipated numbers will be met, and the school anticipates enough space for every single student.

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.

Percentage differences varied from the original estimated expenditures. With the new grant, many opportunities have opened. Unfortunately, without the COVID financial money coming in, the school will face the upcoming year with less aids in each classroom. However, there will still be room for new teachers and upcoming CTE opportunities with the new procured grant. New teachers are going to be hired, and another teacher is also currently in the single CTE program.

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 the CTE program as of 2023-2024 school year. This goal has been a long-term dream and ideal of the administrator and founders of All Tribes Charter School. The school administrators have long desired to establish an effective CTE program. The new program first began to take real shape in 2023, when the school grew. Administration was then able to hire a full time CTE teacher. The school has grown again in the 2024-2025 school year, tremendously. All Tribes is expected to grow even greater in the 2025-2026 school year. Administration has taken a proactive approach by adding two new CTE teachers for the start of the 2025-2026 school year. Administration has also created a space for another teacher, currently in the program right now. These decisions should create a seamless transition with the influx of all the new students that are arriving to the school next year. It is an exciting time at All Tribes with these changes.

The administration is very excited and anticipating a large growth of high school classes. The new farm and ag center have been completed early spring 2025. This has ensured enough space for student animal projects. With a variety of pens and practice arenas, there is plenty of space to grow into. All students that have desired to raise an animal could do so. Also, this growth has enabled the school to maintain many more animals. This space is large and

has enough space for new growth of an influx of new students. The new shop building is arriving early fall 2026. Spring 2025 the underground and the cement slab will be completed. Through the summer, the buildings will start. The project should continue rapidly. The anticipation for the completion of the shops will have the first ever high school campus on an Indian Reservation with a CTE program in all of San Diego County. This program will serve the community as a light house and deliver competent young adults. Currently the buildings are in the process of being built and may even be ahead of schedule before October 2026 and remain on time. Tools and shop equipment has been pre ordered and will arrive once the school building is completed. Also, the current CTE teacher has been proactive in procuring a forklift tractor since many businesses will not even deliver to a place that does not own one. Deliveries will not be an issue when heavy equipment arrives to the school.

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.

The growth of the school surprised the administration. However, the administration is currently in the process of hiring two new teachers to be full time CTE teachers to far surpass the minimal demands of the community. These teachers are expected to be working full time with small classes and grow the classes each year. This will enable them to maintain and establish room for growth and have time to grow the classes into capacity. Numbers are flexible at ATAICS the numbers vary each year, however with these new numbers incoming the administration has taken a proactive approach.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Maintain Staffing and Specialized Staff	All Tribes commits to retain fully credentialed staff and CTE/Ag specialists to maintain small class sizes and promote CTE and Agriculture curriculum for grades 6-12.	$400,000	[Y/N]
3.2	Learn By Doing	It is a core tenet of All Tribes that project-based, hands-on learning sets students up for success in CTE industries. All Tribes commits to building partnerships with local and native organizations to bring high quality CTE training programs and projects to our students.	$17,000	[Y/N]
3.3	Equipment, Tools, and Materials	All Tribes will purchase and maintain equipment, tools, and materials to aid in CTE and Agriculture projects, training programs, and curriculum. For example, in 26-27 we will be purchasing 12 Briggs and Stratton classroom engines for our Small Engines course that are designed for students to disassemble and reassemble.	$200,000	[Y/N]

Insert or delete rows, as necessary.

Goal	Description	Type of Goal
Goal 4	Continuing and growing the ability to serve family and community through a Community Schools Commitment, with a highly considered school that serves students, Families, Communities, sports, and Native American culture.	Focus Goal

State Priorities addressed by this goal.

This goal supports State priority 1: Basic, State priority 3: Parental involvement, State priority 4: Pupil Achievement, Priority 5: Pupil Engagement, Priority 6: School Climate

An explanation of why the LEA has developed this goal.

The goal, developed by the ATAICS administration and community partners has long been outcome of having the only K-12 Public Charter School on an Indian Reservation in the surrounding Reservations such as: San Pasqual, La Jolla, Mesa Grande, Pauma, and Santa Ysabel, Pechanga and Pala. This school is unique since ATAICS gets zero funding from the Rincon Tribe. Because it is a Charter School and not a tribal school, administration is able to keep the school fair and open to all local Reservations, families, and the greater community. This school will be looked at as a hub for cultural events, Tribal sporting events, and greater community learning. Adult Education is also a very important part of the school. Not only is the student education, but the overall success of the individual child as a whole is very important that all adults and community members are able to have a part of the students' education and be involved in the school where the student learns. Kids spend seven hours or teach day at school. There are kids in the community that come to the school each day not only to receive an education, but to have two warm meals and be in a room that is climate controlled throughout the year. The kids come here to feel safe. To have a program that spans extra hours before and after school, is of high importance not only for all students, but especially the foster and low-income students to have these extra opportunities to stay at ATAICS for extra hours. All Tribes wants to have the doors open before school starts and the doors still to remain open when the school day ends. Activities like FFA events, raising animals, cultural events, school events, Luiseno language classes, and extended learning with our Special Education Specialist are ways All Tribes contributes to the community. All of the stated above is why it is an exemplary community school.

Measuring and Reporting Results

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

Metric 4.1	Maintain full capacity for FFA events and giving all willing students opportunity to raise an animal or have an SAE (Supervised Agricultural Experience).	Hold no less than 3 FFA events each semester such as: Fundraisers, dances, project competitions, speech competitions, and parent meetings. Capacity for raising animals is full for high school and middle school students (primarily a before and after school project).	Held and had no less than 3 FFA events each semester such as: Fundraisers, dances, project competitions, speech competitions and parent meetings. Capacity for raising animals was full for high school and middle school students (primarily a before and after school project).	Hold and had no less than 3 FFA events each semester such as: Fundraisers, dances, project competitions, and parent meetings. Capacity for raising animals was still full for high school and middle school students (primarily a before and after school project).	Hold and/or provide transportation for 4 FFA events each semester such as: Fundraisers, dances, project competitions, speech contests, and parent meetings. Capacity for raising animals continues to be full for high school and middle school students (primarily a before and after school project).	There were more middle and high school events with some elementary participation. The school remained very busy with many events. Capacity remains full for SAE and Ag experience projects.
Metric 4.2	Host numerous cultural events after school hours and during weekends throughout the school year.	Held an after-school program at full capacity for cultural learning and education homework help. Held Luiseno language class once a week after school that was dual enrollment through Palomar college.	Maintained an after-school program at full capacity for cultural learning and education homework help. Held Luiseno language class once a week after school that was dual enrollment through Palomar college.	Continued an after-school program at near capacity for cultural learning and education homework help. Held Luiseno language class once a week after school that was dual enrollment through Palomar college.	Remained to hold a Luiseno language class once a week after school that was dual enrollment through Palomar college.	Not enough students signed up for the after cultural and educational homework help to run the program due to every Reservation in the surrounding area has excellent educational programs closer to students' houses that offer incentives for students' participation. All Tribes turned attention on sports and after school jiu jitsu and wrestling. However, language class remained strong and continues to do so in the future.

Metric 4.3	Number of Tribal and CIF sporting events for students after school hours throughout the entire school year. Hold and have youth sporting events through Inter-Tribal Sports.	Held after school community sporting events and adult leagues such as a volleyball and dodgeball league. CIF basketball and football was also included. Inter-Tribal Sports for youth basketball, football, and softball was included.	Continued after school community sporting events and adult leagues such as a volleyball and dodgeball league. CIF basketball and football was also included. Inter-Tribal Sports for youth basketball, football, and softball was included and remained at capacity.	Continued after school community sporting events and adult leagues such as a volleyball and dodgeball league. CIF basketball and football was also included. Inter-Tribal Sports for youth basketball, football, and softball was included and remained at capacity. Also created and started after school youth jiu-jitsu, boxing, and wrestling.	Continued after school community sporting events and adult leagues such as a volleyball and dodgeball league. CIF basketball and football was also included. Inter-Tribal Sports for youth basketball, football, and softball was included and remained at capacity. Also created and started after school youth jiu-jitsu, boxing, and wrestling.	The sports program continues to grow and stay at capacity. Two full time coaches were hired on as a result to establish and maintain cohesion in the numerous programs offered at All Tribes.

Insert or delete rows, as necessary.

Goal Analysis for [2025-2026]

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.

This goal supports our vision as a community school. All Tribes was founded to help at-risk students, foster students, and low-income students living on all local Indian Reservations. Historically prior to All Tribes, Valley Center School District would see very little Native American graduates and Mary Ann Donohue and Michelle Parada decided to do something about it. That is why All Tribes has been a community school since 2001 because this was all part of the main vision years ago to help all of the at-risk youth on the Reservations. All Tribes continued to grow throughout the years, and now with the new grants that allowed for the school to have a place for sports, agriculture, CTE, and cultural events in style. All Tribes is now in the forefront of these driving factors and is able to offer so many avenues for students to be a part of the school before and after hours. The implementation shift goes to athletics, FFA, Luiseno Language, and cultural events held. All of the sports are at or near capacity. Certain changes were made to help with the growing number of students' that have entered the school. A part of this growth was to hire new CTE teachers and hire new athletic coaches. These two coaches are the athletic department hub. They are needed, not only for their athletic experience, but for their organization and ability to have more sports after school. All Tribes was growing, but the desire for these sports at school was growing faster than expected and these new coaches add much needed cohesion. Raising animals for a Supervised Agricultural Experience has also grown tremendously and has created the need for new teachers in the Ag department. It is an exciting time to be a part of the All-Tribes growth. The school continues to make changes due to the new founded growth. With Michelle Parada at the spear head

of her institution, these principles remain at the upmost importance. These principles are the driving factors when determining finance, allocation of human capital. The challenges remain to keep up with the new growth and community engagement. Every day the school continues to grow and faces new positive challenges as a result. No student will be left out that has a desire to participate in any of the events or activities stated above. All Tribes is a community, and growing challenges just remain a simple task of ensuring there is a space for everyone. Hiring new staff, creation of buildings, equipment, and transportation remain the focus of the growing challenges of the 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.

Percentage differences varied from the original estimated expenditures. With the new grant, many opportunities have opened. Unfortunately, without the COVID financial money coming in, the school will face the upcoming year with less aids in each classroom. However, there will still be room for new teachers and upcoming CTE, agriculture, and athletics. New staff continues to be hired, and the newly constructed buildings are almost completed.

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 adapting to every action taken. All actions are student driven actions, focusing on at-risk youth. Low-income and foster youth are a major focus group as well. Ensuring there is enough space for every single student that wants to participate and ensuring that all students understand and know the opportunities that All Tribes offers. Athletics is the biggest growing desire from students, hiring two full time coaches, as well as other coaches was an important decision to ensure all students can have a space to participate in athletics from elementary to high school. The new farm allows for many more participants. Coherence and keeping all staff up to date on weekly activities are a part of the

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 and finally came into fruition in January of 2023. It has been awarded and is now to fruition. Since this endeavor is so large and impactful to the students and community, this has changed and increased the desired goals from the beginning of the reporting. The grant money also has come in for the CTE program and was delivered to administrators which then has built brand new structures and is in the process of building new large classrooms for CTE.

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
4.1	Integrate Community Schools Staff	Hiring and sustaining staff that integrate our community schools commitments via establishing their roles and place within the school. Hiring qualified personnel from the local community allows students to sustain positive connections with staff and receive support through personal and administrative means.	$70,00	[Y/N]
4.2	Sports, Camping, and Theatre Equipment	Providing students with opportunities for leadership, culture, and social connections. Equipment including tents, sports balls, and costumes will be used to develop students socially and further community connections. Students will participate and compete with other tribes via ITS, network with local theatre venues, and explore surrounding camping areas with one another.	$60,000	[Y/N]
4.3	Language and Cultural Materials for Curriculum	Integrating community schools goals by adopting and providing every class and athletic program with purchased materials related to culture and language. Every teacher will undergo professional development to assist in administering this curriculum and allow students to learn, connect, and participate with Native American culture. With this curriculum, every teacher will be assigned to have at least one unit of Native American history, language, or culture within their teaching. This curriculum will also apply to afterschool programs and extracurriculars such as sports, theater, and FFA. With many of the staff having a Native background this cultural education will have a foundation of support from other staff to assist with staff and students in interacting with this curriculum. This will allow many of the students to learn more about their culture and give them opportunities to make connections.	$ 10,000	[Y/N]

Insert or delete rows, as necessary.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for [2025-2026]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$419,501	$38,469

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
36.09%	0%	$0.00	36.09%

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
1	Continued community school involvement through after school support for sports, FFA, culture, music, art, math, and language arts support	All children will have access to sports, art, music, language. Through these activities students will increase math and reading grade levels.	Success will be measured by The percentage of students participating in one or more extracurricular or enrichment programs Academic growth in mathematics and language arts using local benchmark assessments and state assessment data
2	State of the art curriculum and online programs for individualized learning, security, safety, reading, and math: iReady, Achieve3000, GoGuardian, FastForward, and Acellus	All students will have access to online programs and state of the art technology. All students deserve equal access to technology. Every student will be able to access these programs through a school provided chromebook and have time allotted within their schedule for their supplemental online education.	Success will be measured by The percentage of students improving their performance levels. Survey data collected from students and parents. Progress toward personalized learning goals documented through Individualized Learning Plans.
3	Implemented the CTE program while maintaining small class sizes	Small CTE classes provide personalized, hands-on learning that prepares grades 6-12 for careers, safety, and pragmatic skills.	Student skill mastery and certification rate. Student numbers within CTE programs, engagement and program completion.

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
1	Socioeconomically disadvantaged students	Sporting events and teams are another area where All Tribes has though critically regarding this student population group. Free sign-ups and provided equipment for all students, along with rides to and from events. 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.	Making sure there is a 100% testing rate
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, FastForward, LiPS, and other programs. ATAICS renews these software programs each year especially for students that have fallen through the gaps at their old school.	Measurements will include various assessment results from iReady, FastForward progress and ultimately CAASPP testing scores at the end of each year will be closely monitored.
3	American Indian Students	Continuing the evolving curriculum, both text and online for each student to become successful. Bolstering a CTE and agriculture program with new designed buildings. Have a fully funded full time staff for coaching for sports and activities throughout the year.	Measuring American Indian student enrolment at ATAICS. Measuring American Indian student attendance. American Indian CTE enrolment and AG enrolment.

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.

[Provide description here]

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.

[Provide description here]

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		1:20 (Maximum)

FY25.26 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 1,051,946.58	$ 976,727.00

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 community school involvement through after school support for sports, FFA, culture, music, art, math, and language arts support	Yes	$ 150,000	$ 63,405
1	2	State of the art curriculum and online programs for individualized learning, security, safety, reading, and math: iReady, Achieve3000, GoGuardian, FastForward, and Acellus	Yes	$ 127,000	$ 155,277
1	3	Implemented the CTE program while maintaining small class sizes	Yes	$ 150,000	$ 62,134
2	1	Socioeconomically disadvantaged students	Yes	$ 253,107	$ 357,075
2	2	Students with IEP and below grade level	No	$ 83,940	$ 124,107
2	3	American Indian Students	Yes	$ 150,000	$ -
3	1	Continuing and growing the ability to serve family and community through a Community Schools Commitment, with a highly considered school that serves students, Families, Communities, sports, and Native American culture.	Yes	$ 137,900	$ 214,729

FY25.26 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)
$ 760,976	$ 968,007	$ 852,620	$ 115,387	0.000%	0.000%	0.000% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Continued community school involvement through after school support for sports, FFA, culture, music, art, math, and language arts support	Yes	$ 150,000	$ 63,405.34	0.000%	0.000%
1	2	State of the art curriculum and online programs for individualized learning, security, safety, reading, and math: iReady, Achieve3000, GoGuardian, FastForward, and Acellus	Yes	$ 127,000	$ 155,277.33	0.000%	0.000%
1	3	Implemented the CTE program while maintaining small class sizes	Yes	$ 150,000	$ 62,133.72	0.000%	0.000%
2	1	Socioeconomically disadvantaged students	Yes	$ 253,107	$ 357,074.52	0.000%	0.000%
2	2	Students with IEP and below grade level	No	$ -	$ -	0.000%	0.000%
2	3	American Indian Students	Yes	$ 150,000	$ -	0.000%	
3	1	Continuing and growing the ability to serve family and community through a Community Schools Commitment, with a highly considered school that serves students, Families, Communities, sports, and Native American culture.	Yes	$ 137,900	$ 214,729.14	0.000%	0.000%

FY25.26 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)
$ 2,361,875	$ 760,976	0.000%	32.219%	$ 852,620	0.000%	36.099%	$0.00 - No Carryover	0.00% - No Carryover

FY26-27 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
FY26-27	$ 1,318,467	$ 437,579	33.188%	0.000%	33.188%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 1,662,282	$ -	$ -	$ 11,455	$ 1,673,737.00	$ 870,000	$ 803,737

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	Maintain Staffing and Specialized Staff - Reading Specialists	All	Yes	LEA-wide	All	All Tribes Charter	FY26-27	$ 200,000	$ -	$ 200,000	$ -	$ -	$ -	$ 200,000	0.000%
1	2	Iready, CoreKnoweldge, & Acellus	All	Yes	LEA-wide	All	All Tribes Charter	FY26-27	$ -	$ 200,000	$ 200,000	$ -	$ -	$ -	$ 200,000	0.000%
1	3	State of the art curriculum and online programs for individualized learning, security, safety, reading, and math. Iready, GoGuardian, Fast Forward, and Acellus	All	Yes	LEA-wide	All	All Tribes Charter	FY26-27		$ 100,000	$ 100,000	$ -	$ -	$ -	$ 100,000	0.000%
1	4	Summer Reading Program	All	No	LEA-wide	All	All Tribes Charter	FY26-27		$ 5,282	$ 5,282	$ -	$ -	$ -	$ 5,282	0.000%
2	1	Maintain Staffing and Specialized Staff - Math Specialists	All	Yes	LEA-wide	All	All Tribes Charter	FY26-27	$ 200,000	$ 11,455	$ 200,000	$ -	$ -	$ 11,455	$ 211,455	0.000%
2	2	IReady, & Singapore Math	All	Yes	LEA-wide	All	All Tribes Charter	FY26-27	$ -	$ 200,000	$ 200,000	$ -	$ -	$ -	$ 200,000	0.000%
3	1	Maintain Staffing and Specialized Staff - AG Specialists	All	Yes	LEA-wide	All	All Tribes Charter	FY26-27	$ 400,000	$ -	$ 400,000	$ -	$ -	$ -	$ 400,000	0.000%
3	2	Learn by Doing	All	Yes	LEA-wide	All	All Tribes Charter	FY26-27	$ -	$ 17,000	$ 17,000	$ -	$ -	$ -	$ 17,000	0.000%
3	3	Equipment, Tools, and Materials	All	Yes	LEA-wide	All	All Tribes Charter	FY26-27	$ -	$ 200,000	$ 200,000	$ -	$ -	$ -	$ 200,000	0.000%
4	1	Integrate Community Schools Staff	All	No	LEA-wide	All	All Tribes Charter	FY26-27	$ 70,000	$ -	$ 70,000	$ -	$ -	$ -	$ 70,000	0.000%
4	2	Sports, Camping, and Theatre Equipment	All	No	LEA-wide	All	All Tribes Charter	FY26-27	$ -	$ 60,000	$ 60,000	$ -	$ -	$ -	$ 60,000	0.000%
4	3	Language and Cultural Materials for Curriculum	All	No	LEA-wide	All	All Tribes Charter	FY26-27	$ -	$ 10,000	$ 10,000	$ -	$ -	$ -	$ 10,000	0.000%

FY26-27 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
$ 1,318,467	$ 437,579	33.188%	0.000%	33.188%	$ 1,517,000	0.000%	115.058%	Total:	$ 1,517,000
								LEA-wide Total:	$ 1,517,000
								Limited Total:	$ -
								Schoolwide Total:	$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Maintain Staffing and Specialized Staff - Re	Yes	LEA-wide	All	All Tribes Charter	$ 200,000	0.000%
1	2	Iready, CoreKnoweldge, & Acellus	Yes	LEA-wide	All	All Tribes Charter	$ 200,000	0.000%
1	3	State of the art curriculum and online progra	Yes	LEA-wide	All	All Tribes Charter	$ 100,000	0.000%
1	4	Summer Reading Program	No	LEA-wide		All Tribes Charter	$ -	0.000%
2	1	Maintain Staffing and Specialized Staff - Ma	Yes	LEA-wide	All	All Tribes Charter	$ 200,000	0.000%
2	2	IReady, & Singapore Math	Yes	LEA-wide	All	All Tribes Charter	$ 200,000	0.000%
3	1	Maintain Staffing and Specialized Staff - AG	Yes	LEA-wide	All	All Tribes Charter	$ 400,000	0.000%
3	2	Learn by Doing	Yes	LEA-wide	All	All Tribes Charter	$ 17,000	0.000%
3	3	Equipment, Tools, and Materials	Yes	LEA-wide	All	All Tribes Charter	$ 200,000	0.000%
4	1	Integrate Community Schools Staff	No	LEA-wide		All Tribes Charter	$ -	0.000%
4	2	Sports, Camping, and Theatre Equipment	No	LEA-wide		All Tribes Charter	$ -	0.000%
4	3	Language and Cultural Materials for Curricu	No	LEA-wide		All Tribes Charter	$ -	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

- **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions

- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated students
- Analysis of effectiveness of the specific actions to achieve the goal
- Analysis of material differences in expenditures
- Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
- Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal

Description

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

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

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
  - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

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

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).
    - School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
    - As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
    - LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
        - Identify the action as an LREBG action;

- Include an explanation of how research supports the selected action;
- Identify the metric(s) being used to monitor the impact of the action; and
- Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific

Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual

LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."

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

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

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

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

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