# AIMS K-12 College Prep Charter District

## AIMS Special Board Meeting

**Date and Time**

Friday June 12, 2026 at 11:00 AM PDT

**Location**

LOCATION:

171 12th Street, Oakland, CA 94607

Directors Locations:
President Kimi Kean: Absent
Secretary Tiffany Lacsado: 1900 Fruitvale Oakland CA 94612
Treasurer Megan Sweet: N/A
Director Steven Leung:

Members of the public, staff, and faculty may join virtually at:

https://us06web.zoom.us/j/4853268122?pwd=Mk9yUUdzRFdkVzBFMzlQeVVDUFlrUT09&omn=83036172657&jst=2

AIMS does not discriminate on the basis of disability in the admission or access to, or treatment or employment in, its programs or activities. Abigail Genova has been designated to receive requests for disability-related modifications or accommodations in order to enable individuals with disabilities to participate in open and public meetings at AIMS. Please notify Abigail Genova at (510) 220-1730 at least 24 hours in advance of any disability accommodations being needed in order to participate in the meeting.

Click on the link below to submit Public Comment:

https://docs.google.com/forms/d/e/1FAIpQLScK0rD4rkfpiHrMyGtxnKaPECne4SfCG-5ezqD3xUALg0OTAQ/viewform?usp=sharing

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171 12th Street, Oakland, CA 94607

Members of the public, staff, and faculty may join virtually at:

Join Zoom Meeting
https://us06web.zoom.us/j/87594605508?pwd=7SSXWXx9FN7mP2gIp1YbkkoWRshdkQ.1

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+12532158782,,6614266860#,,,,*071330# US (Tacoma)
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Meeting ID: 661 426 6860
Passcode: 071330
Find your local number: https://us02web.zoom.us/u/kb9RJj161W

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**Agenda**

| | | Purpose | Presenter | Time |
|---|---|---|---|---|
| **I.** | **Opening Items** | | | **11:00 AM** |

| | | Purpose | Presenter | Time |
|---|---|---|---|---|
| **A.** | Call the Meeting to Order | | Megan Sweet | |
| **B.** | Record Attendance | | Abigail Genova | 1 m |
| **C.** | Adopt Agenda | Vote | Megan Sweet | 1 m |
| **D.** | Public Comment on Agenda Items | Discuss | Megan Sweet | 10 m |

Public comment on agenda items is reserved for members of the public to address items on the Board's agenda prior to consideration of each item. The Board of Directors will not respond to or take action on public comment, except to ask clarifying questions or provide direction to staff. **Comments are limited to two (2) minutes per person. Total time allotted for public comment may be limited at the discretion of the Board to facilitate the orderly conduct of the meeting.**

| | | | | |
|---|---|---|---|---|
| **E.** | Public Comment on Non-Agenda Items | Discuss | Megan Sweet | 10 m |

Public comment on non-agenda items is reserved for members of the public to address items on the Board's agenda prior to consideration of each item. The Board of Directors will not respond to or take action on public comment, except to ask clarifying questions or provide direction to staff. **Comments are limited to two (2) minutes per person. Total time allotted for public comment may be limited at the discretion of the Board to facilitate the orderly conduct of the meeting.**

## II. Action Items **11:22 AM**

| | | | | |
|---|---|---|---|---|
| **A.** | Local Performance Indicators | Discuss | Marco Menendez | 10 m |

The California State Board of Education (SBE) approved standards for the local indicators that support an LEA in measuring and reporting progress within the appropriate priority area. LCFF priorities for which there is no state level data collected are referred to as local indicators. The five school local indicators are:

- Basic Services and Conditions (Priority 1)
- Implementation of State Academic Standards (Priority 2)
- Parent and Family Engagement (Priority 3)
- School Climate (Priority 6)
- Access to a Broad Course of Study (Priority 7)

| | | | | |
|---|---|---|---|---|
| **B.** | LCAP | Vote | Jonathan Winn | |

Jonathan Winn - Head of School K-8

| | | Purpose | Presenter | Time |
|---|---|---|---|---|
| | Julia Li - Head of High School<br>Director of Teaching & Learning - Dr. St Roseman | | | |
| **C.** | Budget 26-27 | Vote | Christina Jordan | |
| **III.** | **NON ACTION ITEMS** | | | **11:32 AM** |
| **A.** | 3 Short Term Contract Situations | Discuss | Abigail Genova | 10 m |
| **IV.** | **Closing Items** | | | **11:42 AM** |
| **A.** | Adjourn Meeting | | Megan Sweet | |
| **B.** | Accessibility Notice | FYI | Abigail Genova | |

AIMS is committed to ensuring accessible participation for individuals with disabilities. Disability-related modifications or accommodations needed to take part in this meeting may be requested by contacting Abigail Genova at **510-220-1730** at least 24 hours in advance, if possible, so appropriate arrangements can be made.

**C.** Agenda Posting Notification — FYI — Abigail Genova

I, Abigail Genova, hereby certify that the agenda for the June 12, 2026 Board Meeting was published on the AIMS website, www.aimsk12.org, on June 11, 2026.

# Coversheet

## Local Performance Indicators

**Section:** II. Action Items
**Item:** A. Local Performance Indicators
**Purpose:** Discuss
**Submitted by:**
**Related Material:** AIMS Local Performance Indicators 2025-2026.pdf

# AIMS K12 College Prep

## Local Performance Indicators 2025-2026

Presented by Marco Menéndez
Interim Executive Director

# CA Local Performance Indicators

LCFF priorities for which there is no state level data collected are referred to as local indicators. The five school local indicators are:

Priority 1: Basic Services
Priority 2: State Standards
Priority 3: Parent Engagement
Priority 6: School Climate
Priority 7: Course Access

# Why this matters

The California SBE requires LEAs to:

✓ Measure progress annually
✓ Report progress publicly to the Board at the same meeting the LCAP is adopted
✓ Report results through the California School Dashboard

**Connection to AIMS**

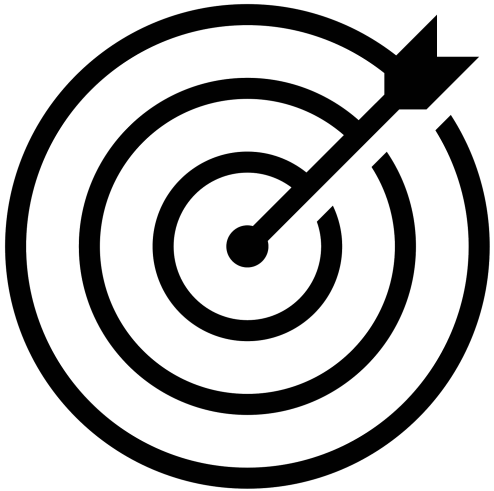
The local indicators align directly with:

- AIMS LCAP priorities
- ACOE MOU Schedule D goals
- Continuous improvement efforts (the AIMS Way Plan)
- Student achievement and well-being (Dashboard, NWEA MAP, & Panorama)

# Executive Summary

## Measured for Both Schools:
## AIMS College Prep High School
## American Indian Public Charter School II (AIPCS II)

| Indicator | HS Status | K-8 Status |
|---|---|---|
| Basic Services | Met | Met |
| State Standards | Met | Met |
| Parent Engagement | Met | Met |
| School Climate | Met | Met |
| Course Access | Met | Met |



# AIMS-ACOE MOU Goals Status

| GOAL | 2025-2026 TARGET | Progress Rating |
|---|---|---|
| Goal #1: Ensure MOU conditions are met through reporting to ACOE. | Regularly Submit Compliance Docs | 2 (on track) |
| Goal #2: Ensure effective governance and operations. | Reduce Complaints | 2 (on track) |
| Goal #3: Increase Access for Students with Disabilities. | SWD 7.9% | 3 (met) |
| Goal #4: Ensure teachers are highly qualified. | 48% | 3 (met) |
| Goal #5a: Provide a safe school environment. | Safety Survey & Staff Training | 3 (met) |
| Goal #5b. Reduce suspensions. | Reduce Suspensions | 2 (on track) |

| GOAL | 2025-2026 TARGET | Progress Rating |
|---|---|---|
| Goal #6. Increase access for Latino students. | 9% | 1 (adjustment) |
| Goal #7. Ensure all students are engaged in school by reducing chronic absenteeism. | Reduce Chronic Absenteeism | 2 (on track) |
| Goal #8a. All students meet/exceed standards in ELA and Math. Targeted groups growth. | Meet Standards for All & Growth for Some | 2 (on track) |
| Goal #8b. English Learners reclassify within 6 years. | 50% | 2 (on track) |
| Goal #8c: Provide tiered supports to reduce retention. | 2% | 3 (met) |
| Goal #9: Reduce midyear transfers. | Reduce Transfers | 2 (on track) |
| Goal #10: Ensure quality data for accurate reporting. | Increase Accuracy | 2 (on track) |

Powered by BoardOnTrack

# Priority 1: Basic Services

**Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1)**
The LEA annually measures its progress in meeting the Williams settlement requirements at 100% at all of its school sites, as applicable, and promptly addresses any complaints or other deficiencies identified throughout the academic year, as applicable;

**AIMS PROGRESS: Standard Met**
**MOU Goal 4: Highly Qualified Teachers**
Progress:

- Credentialed teachers increased from 31% baseline to 48%
- 100% of non-credentialed teachers have individualized plans
- 100% on track toward credential attainment
- Vacancies reduced significantly during the year

**Additional Compliance Measures**

- Both Williams requirements (Instructional Materials & Facilities) passed
- Credential tracking system implemented
- Emergency Drills and Safety Training carried out in full compliance
- Traffic Safety for drop off and pick up protocols implemented
- Monthly reporting structures established

# Priority 2: State Standards

**Implementation of State Academic Standards (LCFF Priority 2)**
The LEA annually measures its progress implementing state academic standards;

**AIMS PROGRESS: Standard Met**
AIMS has strengthened implementation through:

- Professional learning cycles (AIMS Way Plans)
- Data-driven instructional planning
- MTSS and SST redesign
- English Learner supports
- Strategic academic planning

The district continues monitoring:

- ELA growth
- Mathematics growth
- English Learner progress
- Intervention effectiveness

MOU Goal 8a and Goal 8b remain on track.

# Priority 3: Parent Engagement

**Parent Engagement (LCFF Priority 3)**
The LEA annually measures its progress in: (1) seeking input from parents in decision making and (2) promoting parental participation in programs;

**AIMS PROGRESS: Standard Met**

**Seeking Parent Input**

Evidence:

- School Site Councils
- Parent advisory opportunities
- Safety surveys
- Complaint resolution systems
- Community engagement meetings

**Promoting Participation**

- Multilingual communications
- Family information sessions
- School events and celebrations
- Increased transparency through board reporting

Formal complaint monitoring and resolution systems have been strengthened significantly under MOU Goal 2.

# Priority 6: School Climate

**School Climate (LCFF Priority 6)**
The LEA administers a local climate survey at least every other year that provides a valid measure of perceptions of school safety and connectedness, such as the California Healthy Kids Survey, to students in at least one grade within the grade span(s) that the LEA serves (e.g., K-5, 6-8, 9-12),

**AIMS PROGRESS: Standard Met**

**Student & Staff Safety and Connectedness**
Indicators:

- Family Traffic Safety Survey
- Panorama School Climate Survey
- PBIS implementation
- Safety drills
- Staff training
- Positive behavior systems

# Priority 7: Course Access

**Access to a Broad Course of Study (LCFF Priority 7)**
The LEA annually measures its progress in the extent to which students have access to, and are enrolled in, a broad course of study that includes the adopted courses of study specified in the California Education Code (EC) for Grades 1-6 and Grades 712, as applicable, including the programs and services developed and provided to unduplicated students and individuals with exceptional needs;

**AIMS PROGRESS: Standard Met**
**Equity and Access Initiatives**
Focus Areas:

- Students with Disabilities
- English Learners
- Unduplicated Students
- Historically Underrepresented Groups

Current Work:

- Strategic enrollment efforts
- Expanded special education access
- EL program improvements through GLAD Strategies
- Tiered intervention systems
- Student support structures

# THANK YOU!!!

## Marco Menéndez

# Coversheet

## LCAP

**Section:** II. Action Items
**Item:** B. LCAP
**Purpose:** Vote
**Submitted by:**
**Related Material:**
2026_Local_Control_and_Accountability_Plan_AIMS_Public_Charter_School_II_20260611.pdf
2026_Local_Control_and_Accountability_Plan_AIMS_College_Prep_High_School_20260611.pdf

# 2026-27 LCFF Budget Overview for Parents Data Input Sheet

| | |
|---|---|
| **Local Educational Agency (LEA) Name:** | American Indian Public Charter School II |
| **CDS Code:** | 01-10017-0114363 |
| **LEA Contact Information:** | Name: Jonathan Winn, Head of School<br>Position: Marco Menendez, Interim Executive Director<br>Email: jonathan.winn@aimsk12.org<br>Phone: 510-893-8701 |
| **Coming School Year:** | 2026-27 |
| **Current School Year:** | 2025-26 |

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

| **Projected General Fund Revenue for the 2026-27 School Year** | **Amount**<br>**Whole Numbers** |
|---|---|
| **Total LCFF Funds** | $9,804,729 |
| **LCFF Supplemental & Concentration Grants** | $1,736,778 |
| **All Other State Funds** | $4,803,214 |
| **All Local Funds** | $223,550 |
| **All federal funds** | $1,000,069 |
| **Total Projected Revenue** | $15,831,562 |

| **Total Budgeted Expenditures for the 2026-27 School Year** | **Amount**<br>**Whole Numbers** |
|---|---|
| **Total Budgeted General Fund Expenditures** | $15,253,379 |
| **Total Budgeted Expenditures in the LCAP** | $7,818,413 |
| **Total Budgeted Expenditures for High Needs Students in the LCAP** | $2,707,025 |
| **Expenditures not in the LCAP** | $7,434,966 |

| **Expenditures for High Needs Students in the 2025-26 School Year** | **Amount**<br>**Whole Numbers** |
|---|---|
| **Total Budgeted Expenditures for High Needs Students in the LCAP** | $959,001.00 |
| **Actual Expenditures for High Needs Students in LCAP** | $865724 |

| **Funds for High Needs Students** | **Amount**<br>**[AUTO-CALCULATED]** |
|---|---|
| **2026-27 Difference in Projected Funds and Budgeted Expenditures** | $970,247 |
| **2025-26 Difference in Budgeted and Actual Expenditures** | $93,277 |

| **Required Prompts(s)** | **Response(s)**<br>**[FIELDS WILL APPEAR IF REQUIRED]** |
|---|---|
| **Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).** | Fixed operational costs including facilities, salaries, benefits, utilities, and equipment, restricted categorical funds, and contingency reserves. |

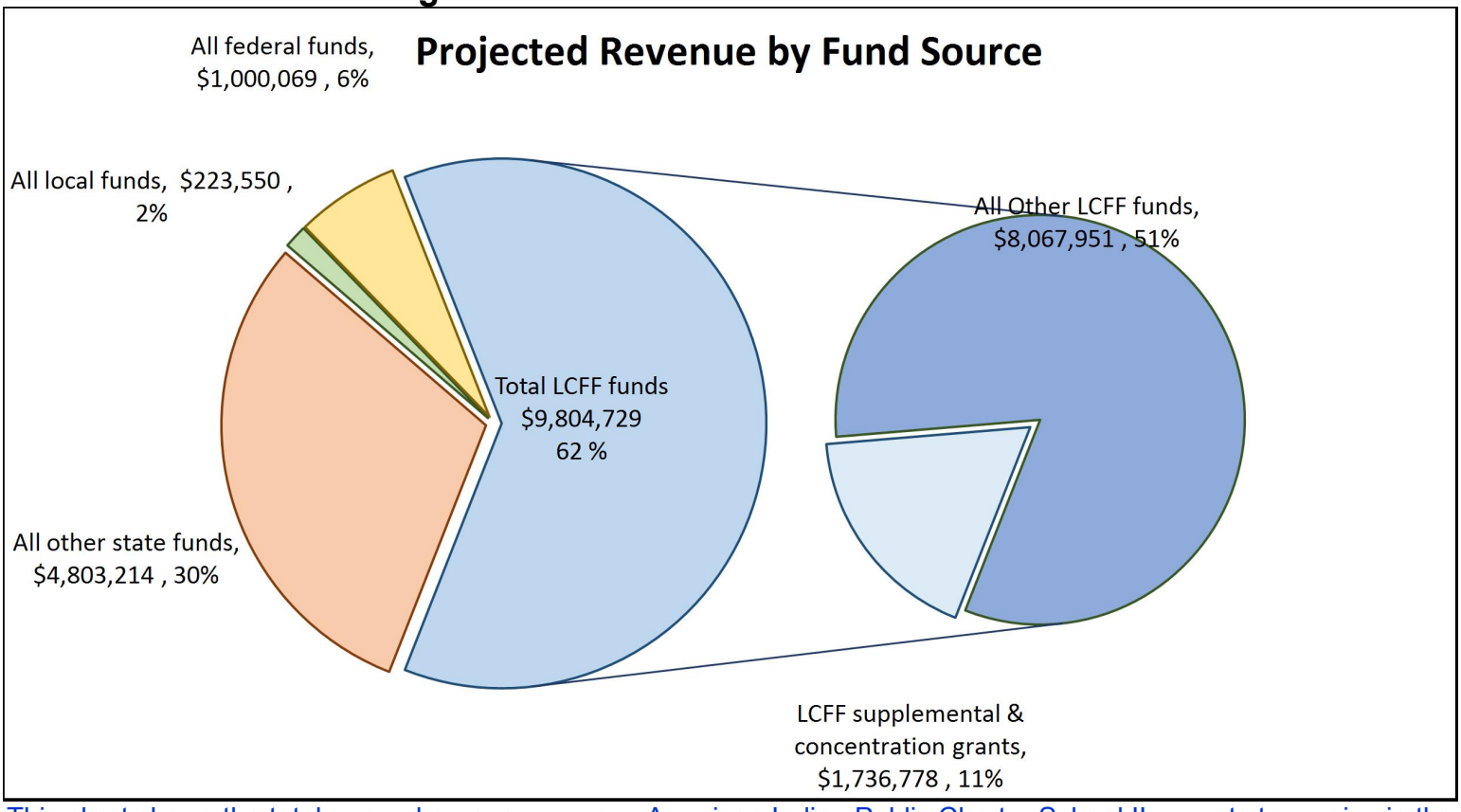
| | |
|---|---|
| **The total actual expenditures for actions and services to increase or improve services for high needs students in 2025-26 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2025-26.** | No impact to actions or services. |

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: American Indian Public Charter School II
CDS Code: 01-10017-0114363
School Year: 2026-27
LEA contact information:
Jonathan Winn, Head of School
Marco Menendez, Interim Executive Director
jonathan.winn@aimsk12.org
510-893-8701

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 2026-27 School Year

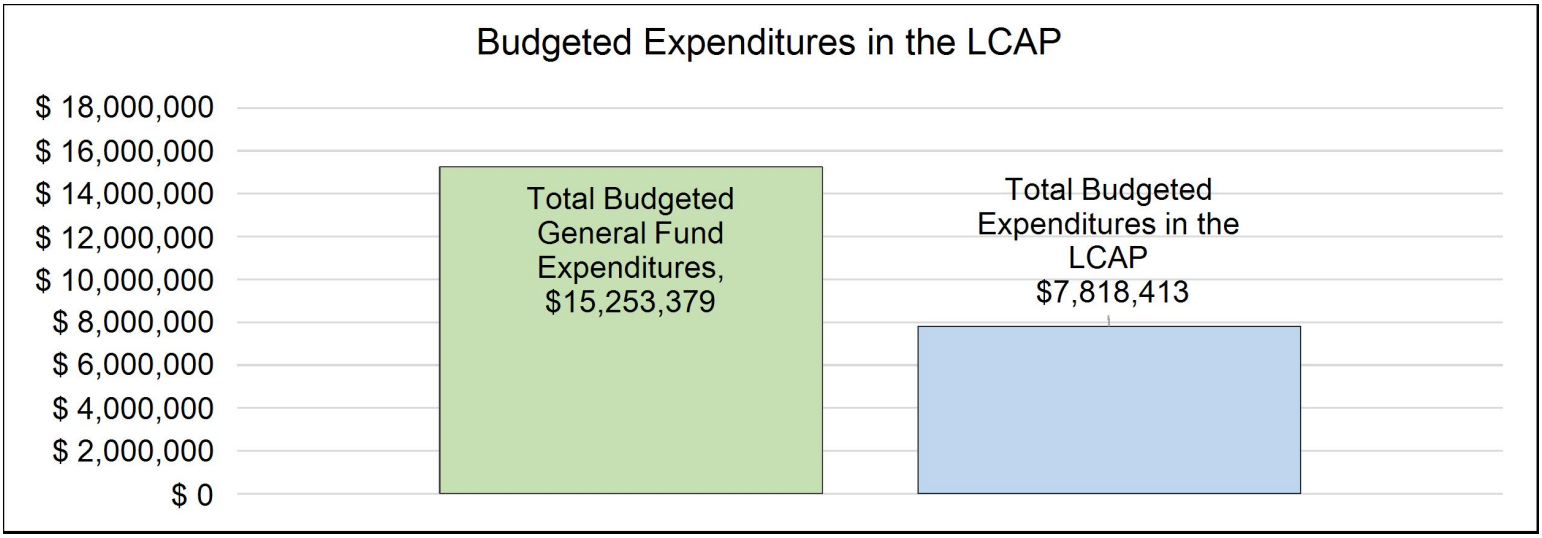



This chart shows the total general purpose revenue American Indian Public Charter School II expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for American Indian Public Charter School II is $15,831,562, of which $9,804,729 is Local Control Funding Formula (LCFF), $4,803,214 is other state funds, $223,550 is local funds, and $1,000,069 is federal funds. Of the $9,804,729 in LCFF Funds, $1,736,778 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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




This chart provides a quick summary of how much American Indian Public Charter School II plans to spend for 2026-27. 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: American Indian Public Charter School II plans to spend $15,253,379 for the 2026-27 school year. Of that amount, $7,818,413 is tied to actions/services in the LCAP and $7,434,966 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

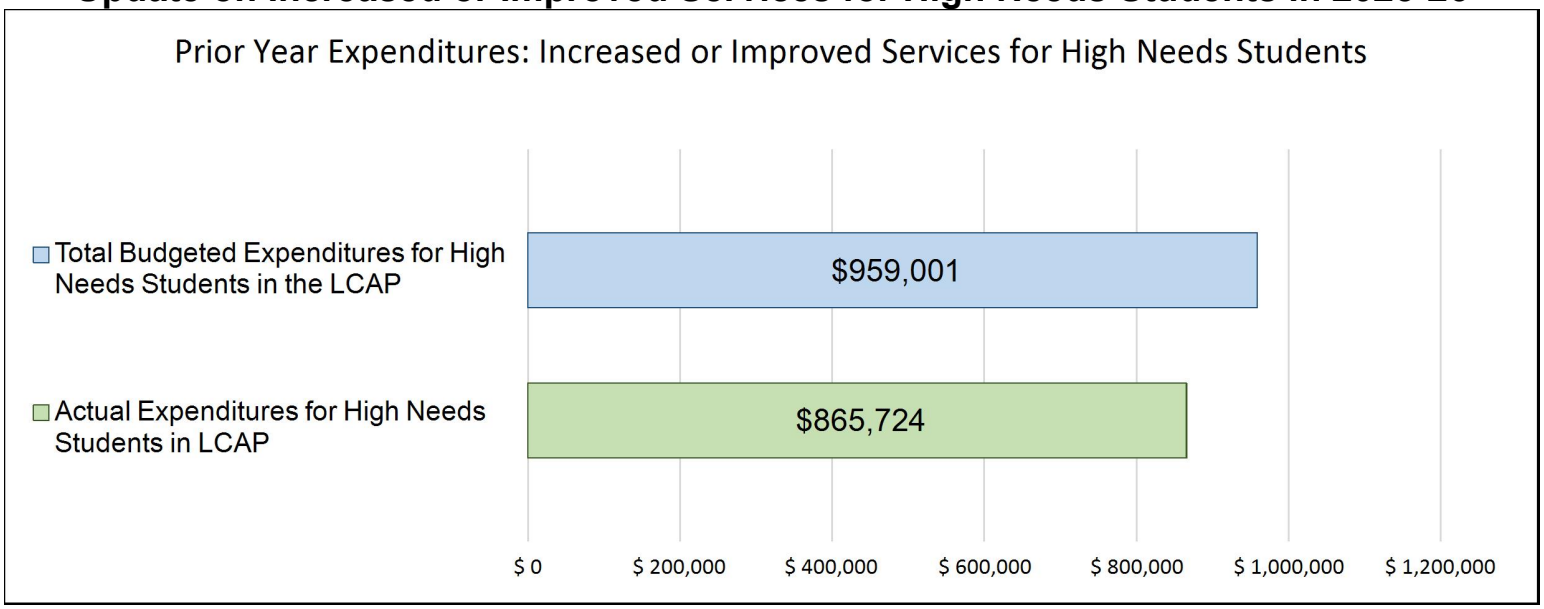
Fixed operational costs including facilities, salaries, benefits, utilities, and equipment, restricted categorical funds, and contingency reserves.

## Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, American Indian Public Charter School II is projecting it will receive $1,736,778 based on the enrollment of foster youth, English learner, and low-income students. American Indian Public Charter School II must describe how it intends to increase or improve services for high needs students in the LCAP.  American Indian Public Charter School II plans to spend $2,707,025 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 2025-26




This chart compares what American Indian Public Charter School II budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what American Indian Public Charter School II 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 2025-26, American Indian Public Charter School II's LCAP budgeted $959,001.00 for planned actions to increase or improve services for high needs students. American Indian Public Charter School II actually spent $865724 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $93,277 had the following impact on American Indian Public Charter School II’s ability to increase or improve services for high needs students:

No impact to actions or services.

# 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 |
|---|---|---|
| American Indian Public Charter School II | Jonathan Winn, Head of School<br>Marco Menendez, Interim Executive Director | jonathan.winn@aimsk12.org<br>510-893-8701 |

# Plan Summary [2026-27]

## 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.

American Indian Public Charter School II (AIPCS II), located in downtown Oakland, serves a diverse student body of 528 students. As of the 2025–26 school year, the school's enrollment reflects the following demographic composition:

- African American: 54.2%
- Asian: 26.7%
- Latino: 7.1%
- White: 4.3%
- Two or More Races: 1.8%
- English Learners (EL): 20.3%
- Socioeconomically Disadvantaged (SED): 80.9%
- Students with Disabilities (SWD): 8.0%

Our current strategic focus is centered on strengthening academic achievement, student supports, school culture, and organizational effectiveness in alignment with AIPCS II's long-term vision for excellence and continuous improvement. As we enter the 2026–2027 school year, our work remains grounded in creating a safe, academically rigorous, and student-centered learning environment where all scholars are prepared for success in high school, college, career, and community leadership.

Following AIPCS II's transition to Alameda County Office of Education (ACOE) oversight in 2025 and the establishment of a Memorandum of Understanding (MOU) focused on continuous improvement and accountability, the school spent the 2025–2026 school year strengthening systems, structures, and practices related to academics, safety, governance, equity, and student engagement. This foundational work positioned the school to enter the 2026–2027 school year with a stronger operational and instructional framework focused not only on meeting MOU expectations, but also on advancing the school's broader vision for student achievement, organizational effectiveness, and long-term sustainability.

For the 2026–2027 school year, AIMS Middle School will be merged with AIPCSII, creating stronger alignment within our district, school building, and classrooms. Although there will be a structural change, Our LCAP is still organized around the three strategic goals from last year that reflect both our vision for continuous improvement and our commitment to fulfilling the expectations outlined within the ACOE MOU:

Goal 1: Student Achievement and Academic Outcomes
Improve student academic outcomes through rigorous instruction, targeted intervention, structured MTSS supports, and data-driven practices that accelerate learning and reduce retention.

Goal 2: School Climate and Student Engagement
Strengthen school culture, student engagement, attendance, and safety through proactive behavioral supports, restorative practices, and systems that foster positive learning environments for all scholars.

Goal 3: High-Performing Organization (Supporting Conditions)
operational systems, staffing structures, governance practices, and accountability measures necessary to ensure a stable, compliant, and effective organization that supports long-term student success.

# Reflections: Annual Performance

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

American Indian Public Charter School II demonstrated strong academic results in core subjects and exceptional progress for English learners, though we face critical challenges in teacher credentialing and rising student absenteeism.

Succeses:
-Robust Academic Achievement: The school maintains a Green performance level in English Language Arts (ELA), Mathematics, and Science. Students performed significantly above state standards, with average scores of +25.7 Distance from standard (DFS) points above the standard in ELA and +25.6 DFS points above in Math.
-Leading English Learner Progress: Earning the highest Blue performance level, 64.8% of English learners are making progress toward proficiency. This represents a substantial 27.4% increase from the previous year, far exceeding the state average of 46.4%.
-Accelerated Growth in Mathematics: Student growth in math is a standout area, with 73.2% of students improving their assessment scores from the prior year. This "Accelerated" growth is consistent across many student groups, including African American and English learner students.
-Strong Proficiency Rates: Detailed CAASPP test results show that 63.47% of students met or exceeded standards in ELA, and 61.64% did the same in Mathematics. Performance was particularly high in 7th grade, where 56.25% of students exceeded math standards.

Challenges:
-Rising Chronic Absenteeism: The school is currently at an Orange performance level with a 16.4% chronic absenteeism rate. This metric has seen a steady climb from just 5.6% in 2019, with the most recent year showing a 1.3-point increase.
-Severe Absenteeism for Specific Groups: Three student groups are in the Red (lowest) category for absenteeism: Asian students (10.3%, up 6.1 points), Students with Disabilities (28.2%, up 7.6 points), and students of Two or More Races (36.7%, up 5.0 points).
-Low Teacher Credentialing Rates: Only 22.8% of the school's teachers held "Clear" credentials, which is dramatically lower than the 82.5% statewide average and the 76.4% county average.
-Declining Performance Points in ELA: While the school remains in the "Green" category, overall ELA scores declined by 12.2 DFS points. This decline was most significant among African American students, whose scores dropped by 24.0 DFS points.

To provide a more granular look at the factors driving these results, the following section offers a comprehensive analysis of our progress across all eight state priorities. This detailed reflection connects our academic outcomes to specific school actions and explores the underlying reasons for our current successes and areas for growth.

Priority 1: Basic Conditions
American Indian Public Charter School II (AIPCS II) successfully provides essential school services, though staff credentialing remains a primary focus for improvement
-Performance: The school meets standards for safe, clean facilities and ensures that 100% of students have access to their own copies of standards-aligned instructional materials.
-Analysis of Outcomes: While materials and facilities are excellent, only 22.8% of teachers held Clear credentials, which was significantly below the state average of 82.5%. This outcome is largely due to a high number of early-career educators currently in the process of completing induction programs.
-Specific Actions:The school is addressing this by providing financial assistance to teachers to complete credentialing and support with credential analysis.

Priority 2: Implementation of State Standards
The school has achieved the highest rating of Full Implementation and Sustainability for its delivery of academic standards in core subjects.
Performance:AIPCS II received a Level 5 rating for providing professional learning and instructional materials aligned with Common Core and Next Generation Science Standards.
Analysis of Outcomes: This rigorous implementation is a major reason why students are performing 25.7 points above standard in ELA and 25.6 points above in Math.
Specific Actions: To sustain these results, teachers are receiving professional development and engaging in cycles of inquiry work.

Priority 3: Parent Engagement
The school has transitioned from merely surveying parents to building active partnerships that influence school decision-making.
Performance: The school reports "Full Implementation" in building trusting relationships and seeking input for decisions.

Analysis of Outcomes: Strong participation among certain groups, such as 85% of Black families reporting high involvement, is the result of intentional outreach. However, the school identified a need to increase participation in School Site Council (SSC) meetings for other underrepresented groups.
Specific Actions: The school created and has a strong AIMS Parents United (APU) partnership to give parents a stronger voice and uses translated weekly memos and ParentSquare to ensure communication is accessible to all families

Priority 4 & 5: Student Achievement and Engagement
AIPCS II shows a contrast between high academic testing results and challenges in keeping students consistently in the classroom.
Performance: The school earned a Blue level for English Learner progress (64.8% making progress) but remains at an Orange level for chronic absenteeism (16.4%).
Analysis of Outcomes: Academic success is driven by "Accelerated" growth in math, where 73.2% of students improved their scores. Conversely, rising absenteeism is linked to a lack of school connectedness; only 41% of 7th graders report feeling connected to the campus.
Specific Actions: New LCAP actions have been added to improve student connectedness, specifically for students with disabilities and English learners, to address the root causes of absenteeism.

Priority 6: School Climate
Local data indicates that while the school is safe from a disciplinary standpoint, there are significant mental health needs to address.
Performance: The school maintained a low 1.1% suspension rate (Yellow level) but notes that 32% of 8th graders report chronic feelings of sadness.
Analysis of Outcomes: Lower feelings of safety among African American students (40%) and LGBTQ+ students have highlighted the need for a more inclusive environment.
Specific Actions: The LEA purchased Toolbox, a social emotional learning platform to support managing emotions, and opened a full-time reflection space to support scholars.

Priority 7: Course Access
The school provides all students, including unduplicated groups and students with exceptional needs, access to a broad and challenging curriculum.
Performance: AIPCS II meets the standard for course access, ensuring there are no barriers to enrollment in core or elective subjects.
Analysis of Outcomes: Success in this area is evidenced by the fact that students with disabilities participate in general education settings at least 90% of the time.
Specific Actions: A recent policy change now ensures Newcomer students are integrated into mainstream core ELA classes rather than being placed in separate tracks, providing them the same broad course of study as their peers.

Priority 8: Other Student Outcomes
This priority measures student outcomes in subject areas not covered by the primary English and Math assessments, such as Science, Physical Education, and the Arts.
Performance: The school achieved a Green performance level in Science, with students scoring 58.7 points above the standard. Additionally, the school reports "Full Implementation" (Level 4) for Physical Education, Visual and Performing Arts, and World Language standards

# Reflections: Technical Assistance

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

Not applicable, AIMS did not receive Technical Assistance.

# Comprehensive Support and Improvement

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

## *Schools Identified*

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

Not applicable, no AIMS schools were identified for comprehensive support and improvement.

## *Support for Identified Schools*

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

Due to the charter renewal and MOU process for AIPCS II, AIMS received targeted support from ACOE to develop an improvement plan outlined in the MOU. This plan informs the updated LCAP for AIPCS II and will serve as the primary focus for the school's improvement efforts in the coming years.

## *Monitoring and Evaluating Effectiveness*

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

Built within the MOU for AIPCS II is a detailed list of monitoring and evaluation expectations. Those include: Monthly:
– Safety duty logs and Incident reports
– Monthly safety drill logs
– SPED referrals and assessments
– Copies of formal complaints

Quarterly:
– Traffic safety survey reports
– Panorama Surveys to gain feedback from parents, students and families in key areas.
– PBIS implementation reports
– Staff training completion data
– Mid-year transfers
– SPED enrollment
– CALPADS Internal audit reports
– Monthly attendance meeting notes

Annually:
– Teacher credential data
– Suspension rate
– Latino enrollment
– Chronic absenteeism
– ELA Distance From Standard (DFS), SBAC
– Math Distance From Standard (DFS), SBAC
– English Learner Progress (ELPAC)
– Student retentions
– SPED enrollment
– Summary of formal complaints

AIMS has contracted with an external partner to support the development and implementation of a data monitoring system, including timelines, data analysis, and a process for reviewing and responding to data.

# 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 |
|---|---|
| Parents - Traffic Safety Survey - January | The school administered a parent traffic and transportation survey as part of ongoing efforts to monitor school arrival and dismissal procedures in alignment with the school's MOU. Parents and guardians were asked to provide feedback on student perceptions of safety, efficiency, and overall experience during pick-up and drop-off times. Survey results indicated that while families generally felt that the process was safe, there were consistent concerns regarding efficiency and wait times during dismissal. In response to this feedback, the school committed LCAP resources toward improving the dismissal system by exploring and investing in a structured student pick-up platform, such as PikMyKid or Juggl, to streamline procedures, improve traffic flow, and enhance the overall safety and efficiency of arrival and dismissal routines for scholars and families. |
| School Site Council - 1.21.26 | On January 21, 2026, the School Site Council (SSC) met to discuss budget and school priorities for both the current and upcoming school year. Key topics included campus security and safety, play structures and designated play times for scholars, and strategies to build a more cohesive K–8 school community. During the meeting, SSC members emphasized the importance of strengthening systems to ensure that all campus visitors are thoroughly vetted prior to entering the school. In response to this feedback, the school implemented the Raptor Visitor Management System to enhance visitor screening procedures and improve overall campus safety. |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| Community Partners - Shoong Family Cultural Center - 1.23.26 | AIMS K-8 Leadership had the opportunity to sit down with representatives from the Shoong Family Cultural Center (SFCC), where the school utilizes the gym facility, to discuss the ongoing partnership. Topics included observations from the gym partnership thus far, opportunities for deeper collaboration, and community perceptions of AIMS scholars while on-site. SFCC board members shared feedback that, when scholars travel to the gym, they are not always in uniform, which sometimes makes it difficult for community members to easily identify them as AIMS scholars. This raised questions around consistency and school representation in shared community spaces. In response to this input, the school committed LCAP resources toward increased support for uniform access and purchases for families, ensuring that all scholars are able to be in uniform. This investment supports the school's charter commitment as a uniformed campus while also strengthening student belonging, school pride, and a more cohesive sense of identity across all learning environments. |
| School Site Council - 2.25.26 | The School Site Council met to discuss overall school priorities, with a strong consensus emerging that positive school culture needed to be more intentionally prioritized. Parents expressed particular concern that academics were receiving the majority of focus and that insufficient funds and resources were being allocated toward culture-building activities and meaningful "memory-making" experiences for scholars. In response to this input, the school committed to dedicating specific LCAP funds toward enriching student experiences, including field trips and expanded opportunities such as student government, in order to strengthen school culture, student engagement, and sense of belonging. |
| Instructional Staff - 2.27.26 | On February 27, 2026, instructional staff met to discuss schoolwide priorities and needs for scholars. A major theme that emerged during the discussion was literacy, with staff highlighting the need for increased access to reading materials and the development of a school library space. Staff also emphasized the importance of building a stronger reading culture across grade levels. In response to this input, the school allocated designated funds for a Reading Buddies |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| | program, where high school and middle school scholars read with elementary scholars to support literacy development and foster cross-grade connections. Additionally, the school established a goal of developing a dedicated library space and set aside funds to begin building a more robust collection of books for scholars. |
| Community Partner - Destiny Arts - 3.6.26 | AIMS Leadership met with representatives from Destiny Arts, the organization that provides outsourced arts programming for scholars, to review current offerings and scholar engagement. The discussion focused on program participation patterns and the types of arts experiences scholars have been most drawn to throughout the year. Destiny Arts shared their observation that middle school scholars demonstrated particularly strong interest and enthusiasm for theater-based activities. In response to this feedback, the school made a commitment in the LCAP to expand and strengthen theater arts programming by hiring a dedicated theater teacher for the following school year. This decision reflects both partner input and scholar interest, and supports continued access to high-quality, culturally responsive arts education that fosters creativity, confidence, and student engagement. |
| Student Government Association - 3.20.26 | AIMS Leadership met with the Middle School Student Government to gather student input on their learning experiences and school resources. During this meeting, scholars shared feedback regarding instructional materials, specifically noting that some of the English-related texts felt outdated and did not reflect current interests or engagement needs. Students expressed a desire for more modern and relevant reading materials to support their learning. In response to this feedback, the school committed LCAP resources toward updating and purchasing new physical copy novels aligned with the middle school Amplify curriculum, with the goal of strengthening instructional relevance, increasing student engagement, and ensuring scholars have access to high-quality, up-to-date reading materials that support academic success. |
| AIMS Parent United - 4.11.26 | AIMS Leadership met with the President of AIMS Parent United, the school's parent advocacy group, to discuss key family concerns and priorities related to student experience and school climate. During this |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| | engagement, the parent leader raised concerns regarding incidents of bullying, particularly within 5th grade and middle school cohorts, and emphasized the importance of strengthening supports to ensure all scholars feel safe, included, and respected on campus. In response to this feedback, the school committed LCAP resources toward expanding targeted social-emotional learning (SEL) programming for middle school scholars, as well as dedicating funds to schoolwide initiatives that promote inclusivity, belonging, and anti-bullying campaigns. These investments are intended to strengthen positive school culture, reinforce respectful peer relationships, and ensure a safe and supportive learning environment for all scholars. |
| PE Teachers - 4.17.26 | physical education (PE) teachers met with school and district leadership to discuss safety concerns related to scholars walking to and from the Shoong Family Cultural Center, where PE classes are held. During these discussions, staff shared observations and concerns regarding the route, which includes several blocks through a downtown area where unhoused individuals are present, raising safety considerations for scholars during transitions. PE staff emphasized the importance of additional adult support to ensure safe and supervised travel to and from the facility. In response to this feedback, the school committed LCAP resources to add an additional instructional aide (TA) specifically assigned to support PE transitions and walking supervision, with the goal of increasing student safety, improving supervision during off-campus movement, and ensuring secure access to physical education programming. |
| AIMS Merger Meeting - 05.07.26 | In 2026, a community meeting was held with stakeholders from AIPCS II and AIMS Middle School to discuss a potential merger between the two schools. A portion of the meeting was dedicated to LCAP planning and priorities, during which attendees engaged in small group discussions to identify key instructional needs based on available data and school observations. Across groups, parents and community members consistently emphasized the importance of strengthening small-group instruction at the elementary level to ensure scholars build strong foundational skills in reading and mathematics. In response to this input, the school committed LCAP |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| | resources to fund dedicated reading and math interventionists, with the goal of increasing targeted academic support, improving foundational skill development, and ensuring equitable access to high-quality instruction for all elementary scholars. |
| Instructional and Cultural Leadership Team (ICLT) Meeting - 05.13.26 | the Instructional and Cultural Leadership Team (ICLT) met weekly to review schoolwide priorities and support ongoing instructional planning. During one of these meetings, school leaders were presented with the proposed budget and asked to analyze it for potential gaps and areas of need. Through this review process, leaders identified math curriculum and vertical articulation as key areas requiring attention. While student performance in mathematics remains above state averages, data indicated a decline over the past two years, prompting concern about long-term instructional alignment and outcomes across grade levels. In response to this analysis and leadership input, the school committed LCAP resources toward the adoption and purchase of a new mathematics curriculum designed to strengthen vertical alignment, improve instructional coherence across grade levels, and support sustained student achievement in math. |
| AIMS Parent United Representatives - 06-08-26 | In spring 2026, school leadership met with the incoming officers of AIMS Parents United to discuss the proposed merger of AIPCS II and AIMS Middle School into a unified K-8 program. During the meeting, school leaders shared re-shared information regarding the rationale for the merger, anticipated benefits for scholars and families, and plans to ensure continuity of programs, staffing, and academic expectations. Parents were provided an opportunity to ask questions, share feedback, and discuss considerations related to the transition.<br><br>The incoming parent leaders expressed strong support for the proposed merger and highlighted several perceived benefits, including increased continuity for scholars, a stronger K-8 educational pathway, streamlined communication with families, and opportunities to strengthen the school community. Parents emphasized the importance of maintaining the school's rigorous academic program and preserving the culture and traditions that have contributed to scholar success. |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| | Feedback from these educational partners helped inform the school's planning process and reinforced the belief that the merger would be in the best interest of scholars and families. Following these discussions and the completion of the required approval process, the merger was approved by the Alameda County Office of Education and will take effect beginning in the 2026-27 school year. The unified K-8 program will continue to operate on the existing campus with no significant changes to curriculum, instructional programming, or staffing. |

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

The adopted LCAP was directly informed by ongoing engagement with a broad range of educational partners, including families, students, instructional staff, leadership teams, and community partners. Through School Site Council meetings, instructional staff meetings, student leadership groups, parent advocacy organizations, partner organizations, and cross-school leadership discussions, stakeholders provided consistent feedback that helped shape both academic and culture/climate priorities across the school.

Educational partner feedback highlighted several key themes. Families and School Site Council members emphasized the need to strengthen campus safety and visitor screening processes, which led to the adoption of the Raptor Visitor Management System. Parents also expressed concern that school resources were heavily focused on academics at the expense of school culture and enrichment experiences, resulting in LCAP investments in field trips, student government, and expanded student experiences to support belonging and engagement. Instructional staff and leadership teams identified literacy and foundational skill development as priorities, leading to funding for reading and math interventionists, Reading Buddies programming, and the development of a dedicated school library space with increased access to books.

Students provided direct input through student government meetings, noting the need for updated and more relevant instructional materials, which resulted in the purchase of new physical novels aligned to the middle school curriculum. Additionally, feedback from middle school students regarding school climate and bullying concerns informed the expansion of social-emotional learning supports and targeted anti-bullying and inclusion initiatives.

Community and partner organizations also influenced key operational and programmatic decisions. Input from the Shoong Family Cultural Center highlighted concerns about student identification and uniform consistency during off-site transitions, resulting in increased investment in uniform support to ensure equity and strengthen school belonging. Destiny Arts provided feedback on student engagement in arts programming, particularly the strong interest in theater among middle school scholars, which led to the decision to hire a dedicated theater teacher to expand arts offerings.

Operational feedback from families and staff further shaped safety and systems improvements. A parent traffic survey indicated that while families felt safe during arrival and dismissal, efficiency needed improvement, leading to investment in a structured student pick-up system

(such as PikMyKid or Juggl). PE staff concerns regarding student safety while walking to off-campus facilities resulted in the addition of an additional instructional aide to support supervision during transitions.

Finally, leadership teams such as the Instructional and Cultural Leadership Team (ICLT) identified declining math performance trends despite above-state achievement levels, which informed the decision to adopt a new, more coherent math curriculum with stronger vertical articulation across grade levels.

Overall, the LCAP reflects a coordinated response to educational partner input, with investments aligned to improving academic achievement, strengthening school culture, enhancing student safety, and increasing access to high-quality, engaging learning experiences for all scholars.

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| **1** | Goal 1: Student Achievement and Academic Outcomes<br><br>We commit to academic excellence by ensuring that all students receive data-driven instruction and curriculum aligned with the Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS).<br>Additionally, we commit to providing targeted support to students needing additional support to reach standards, with particular attention paid to English Learners, Foster Youth, students receiving Special Education services, and students achieving below grade level.<br>To ensure alignment with the MOU and across all subgroups, Goal 1 has two subcategories:<br><br>To ensure alignment with the MOU and across all subgroups, Goal 1 has two subcategories:<br><br>1.1: Provide high quality academic instruction<br>• All students meet/exceed standards in ELA and Math. Targeted groups make accelerated growth<br>• Academics and Curriculum (MOU Goal #8)<br><br>1.2: Provide tiered support to address achievement gaps<br>• Provide tiered supports to reduce retention (MOU Goal #8)<br>• English Learners reclassify within 6 years (MOU Goal #8,)<br>• Teacher use of data systems | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The development of Goal 1: Student Achievement and Academic Outcomes is rooted in AIPCS II's data-driven and informed commitment to not only maintain current academic strengths but to systematically accelerate student progress toward long-term college and career readiness. While current California Dashboard metrics indicate that students are generally performing above state standards in ELA and Mathematics, internal NWEA MAP data reveals that growth rates are not yet sufficient or consistent across all student groups. To address these persistent opportunity gaps, particularly for English Learners and low-income students, this goal establishes a coherent, dual-tiered instructional approach. It prioritizes tier 1 rigorous, standards-aligned Curriculum for all students, alongside a responsive Multi-Tiered System of Supports (MTSS) that provides targeted Tier 2 interventions for students needing extra help. By engaging in continuous cycles of data analysis and progress monitoring, AIPCS II aims to improve its Distance From Standard metrics, increase the percentage of students meeting annual growth targets, and ensure that every student makes meaningful, equitable academic gains.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome 2024-25 | Year 2 Outcome 2025-26 | Target for Year 3 Outcome 2026-27 | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1 | Formative Proficiency Assessment Math - NWEA (MAP) | No baseline data available (NWEA implemented in the 24-25 school (year) | 77th Percentile | 71st Percentile | 83rd Percentile | No baseline data available (NWEA implemented in the 24-25 school year) |
| 2 | Formative Proficiency Assessment ELA - NWEA (MAP) | No baseline data available (NWEA implemented in the 24-25 school year) | 62nd Percentile | 63rd Percentile | 68th Percentile | No baseline data available (NWEA implemented in the 24-25 school year) |
| 3 | NWEA MAP Participation | No baseline data available (NWEA implemented in the 24-25 school year) | 75% of students took the final test | 95% of students took the final test | 97% of students took the final test (exceeded original 89% goal) | No baseline data available (NWEA implemented in the 24-25 school year) |
| 4 | Reduce Student Retention: Students with Disabilities | 3% | 0% | 0% | 0 | -3% |
| 5 | Reduce Student Retention: General Education Students | 3% | 2% | 1% | 1.5% | -2% |

| Metric # | Metric | Baseline | Year 1 Outcome 2024-25 | Year 2 Outcome 2025-26 | Target for Year 3 Outcome 2026-27 | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 6 | % of observed teaching time with GLAD strategies | GLAD use observed 0% of teaching time | GLAD use observed 10% of teaching time | GLAD use observed at 50% | GLAD use observed 55% of teaching time | 50% |
| 7 | English Learners making annual growth as measured by ELPAC annual growth data | 64.7% making progress towards English Language Proficiency | 37.4% making progress towards English Language Proficiency | This data will be released by the state in July of 2026 | 65% of English Language Learners made at least one level progress based on ELPAC data | -27.3% |
| 8 | Rate of reclassification | 28% of English Language Learners were reclassified in 2023 | 16% of English Language Learners were reclassified in 2025 | 23% of English Language Learners were reclassified in 2026 | 25% of English Language Learners will be reclassified as Fluent | --5% |
| 9 | % meeting or exceeding ELA standards on SBAC | 6.7 Points (DFS) | 16.2 Points (DFS) | 25.6 Point (DFS) | 22 Points DFS | 18.9 (DFS) |
| 10 | English Learner Progress: All English Learners | 37.4% | 64.8% | This data will be released by the state in July of 2026 | 55% | 27.4% |
| 11 | English Learner Progress: Long Term English Learners | 50% | 40% | This data will be released by the state in July of 2026 | 60% | -10% |

# Goal Analysis [2025-26]

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.

During the previous LCAP year, AIPCS II's overall implementation of Goal 1 centered on delivering rigorous, state-aligned Tier 1 instruction alongside a Multi-Tiered System of Supports (MTSS) designed to assist K-8 students who were falling behind. To support this foundation, our teachers actively participated in weekly professional development. This dedicated time was spent engaging deeply in continuous cycles of inquiry; teachers collaboratively identified instructional goals, reviewed student performance data, analyzed academic trends, and subsequently adjusted their teaching strategies. While these specific data cycles were implemented after the previous academic year's state exams, we utilized this structured time to proactively address evolving student needs. Our expectation is that this rigorous, data-driven preparation will have a strong, direct correlation to student success on the upcoming state testing (SBAC) scheduled in May.

Our implementation yielded significant quantitative and qualitative successes. Quantitatively, our baseline foundational instruction led to exceptional results on the May 2025 state testing, where AIPCS II achieved a Distance From Standard (DFS) of +25.7 in English Language Arts and +25.6 in Mathematics. Building upon that momentum, a major qualitative success this year was the rollout of our quarterly cycles of inquiry, which began in October 2025 and will conclude in June. A powerful highlight of this initiative occurred during our third cycle on April 24th, when teachers engaged in an "Exhibition of Learning." Teaching teams collaboratively presented consultancies on Q3 goals, utilizing varied formative data and openly sharing what they learned from both successes and missteps. The feedback from this event was highly commendable; observers praised the great spirit of collective learning, the exchange of warm and critical peer feedback, and the intense focus on academic rigor. Notably, teachers were recognized for their dedication to fostering student independence and their pride in delivering college-level material to middle school students, validating our strong investment in teacher-led learning. Conversely, our primary challenge involved the internal data-tracking mechanisms used for our interventions. While the broader student body thrived, we found it difficult to extract and isolate the precise academic growth rates for our smallest, most vulnerable subgroups—such as Foster Youth and Homeless Youth. Moving forward, this challenge has highlighted the critical need to develop more precise tracking methods to accurately measure the academic impact of our Supplemental and Concentration-funded tutoring.

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.

There were no significant changes to expected budgeted expenditures and actual expenditures.

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

Effectiveness of previous Action 1.1 (Restructure Site Leadership): This Base-funded action was highly effective in establishing the operational foundation needed to stabilize and elevate our academic outcomes. While our 2025 Dashboard data remained above standard (+25.7 points in ELA and +25.6 points in Math), our comparative analysis revealed a significant decline from previous years. Successfully restructuring our site leadership to include a Head of Schools, Dean of Students, and a Director of Teaching and Learning for the 2025-26 school year was a vital, strategic response to halt this downward trend and build administrative capacity. The qualitative effectiveness of this

new leadership team was powerfully demonstrated throughout the current year as they aggressively intervened by supporting classroom management, conducting routine walkthroughs, and guiding teachers through quarterly cycles of inquiry during weekly professional development. By facilitating collaborative data reviews, encouraging critical peer feedback, and maintaining an intense focus on restoring historical academic rigor, our restructured leadership team has ensured that our instructional program is strongly positioned to reverse recent declines and successfully prepare students for upcoming state assessments.

Effectiveness of previous Action 1.2 (Credentialed Enrichment Staffing): This action was highly effective in ensuring our students had access to a well-rounded, comprehensive education. By employing appropriately assigned, trained, and credentialed Art, Music, and World Language teachers, we successfully provided diverse learning opportunities that fostered student engagement and holistic development. While this foundational staffing successfully contributed to our broad educational program and strong school climate, our reflections and subsequent data analysis indicated a critical need to pivot our targeted LCAP actions. While we will maintain these enrichment roles as part of our core program, we recognized the need to dedicate this specific LCAP action toward explicit, targeted academic interventions to accelerate growth and close lingering achievement gaps for our most vulnerable subgroups.

Effectiveness of System-Wide MTSS Implementation: While our broader MTSS support was partially effective this past year, our reflections highlighted a critical need for structural refinement and upgraded progress monitoring—adjustments that directly align with ACOE's guidance for writing clear, outcome-based LCAP evaluations. Rather than relying on a separate intervention staff for direct small-group tutoring, our support was driven by a multidisciplinary MTSS Team, which included the Manager of ELD, the Director of Teaching and Learning, the Manager of Special Education, the Manager of Family and Community Outreach, the Manager of our Extended Learning Opportunities Program, and the Manager of Enrollment. Various members of this team actively conducted student and teacher observations and provided essential teacher training on MTSS tiered supports, our PBIS system, and Special Education protocols. However, our previous method of evaluating the impact of these efforts relied too heavily on general participation and activity tracking rather than isolated academic growth. This was compounded by logistical issues with our intended data platforms (Unified Insights and RespondEDU), which made it difficult to extract precise growth rates for our most vulnerable subgroups.

In direct response to these challenges, we actively strengthened our broader MTSS framework during the 2025-2026 school year. A major focus was ensuring teachers deeply understood our tiered support structures and the Student Success Team (SST) process. We worked specifically to debunk the persistent staff misconception that SSTs are merely a pathway for Special Education identification, emphasizing instead that these collaborative teams are designed to support students at all levels—including those who are already excelling. Furthermore, navigating these SSTs confirmed that our educators themselves required the tiered professional support provided by our MTSS Team to better serve students academically and emotionally. Specifically, we observed that while some teachers are currently conducting small-group interventions, not all are equipped to execute these effectively—particularly when supporting our most struggling students. To address this inconsistency and guarantee that every student receives dedicated support, we recognized the critical need to structurally embed targeted intervention blocks directly within our master schedule. While we are making tangible progress in refining our systemic MTSS approach, we acknowledge there is still further to go. Moving forward into the new LCAP cycle, the academic effectiveness of our MTSS interventions will not be measured by observation counts or participation metrics, but strictly by comprehensive academic progress for our unduplicated students across multiple data points, including NWEA MAP scores, formative and summative classroom assessments, and SBAC data.

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.

Based on deep reflections on our prior practices, the challenges we encountered with progress monitoring, and collaborative guidance from the Alameda County Office of Education (ACOE), we made several critical, structural adjustments to Goal 1 for the 2026-27 LCAP cycle:

1. Retiring Completed Actions and Shifting Focus (Previous Action 1.1): Last year, Action 1.1 focused specifically on restructuring our site leadership by establishing a Head of Schools and Dean of Students. Because this leadership restructure was successfully implemented during the 2025-26 school year and is now a permanent, foundational part of our daily school operations, we are retiring it as a standalone LCAP action. Moving forward for the 2026-27 cycle, our new Action 1.1 will shift focus directly to the instructional work that this leadership team is now facilitating: "Strengthening Tier 1 Core Instruction" through standards-aligned curriculum, administrative walkthroughs, and teacher cycles of inquiry.

2. Retiring Broad Staffing Actions and Shifting to Targeted Intervention (Previous Action 1.2): Last year, Action 1.2 focused broadly on maintaining credentialed teachers for enrichment subjects (Art, Music, World Language). While providing high-quality enrichment remains a valued, ongoing part of our general educational program, we are retiring this as a standalone LCAP action. To better align with outcome-based practices and strict Supplemental/Concentration funding requirements, our new Action 1.2 has been completely restructured. It now focuses exclusively on providing targeted MTSS Tier 2 interventions (embedded in the master schedule) designed specifically to accelerate the academic growth of our highest-need unduplicated students.

3. We are continuing the shift made in the previous LCAP to  shift in State Metrics (Focusing on DFS): We refined our primary state metric from tracking general "raw proficiency percentages" on the CAASPP to explicitly tracking "Distance From Standard" (DFS). DFS provides a much more accurate, equitable measure of continuous academic growth for all student groups, allowing us to set a highly specific target of improving our already-high baselines (+25.7 ELA / +25.6 Math) by an additional +3 points.

4. Elimination of Discontinued Platforms and "TBD" Metrics: In response to the logistical failures of specific data platforms (Unified Insights and RespondEDU) during the previous year, we removed any planned metrics that relied on those systems or lacked reliable baseline data. We have anchored our local measurement strictly to NWEA MAP assessments, utilizing our 95% testing participation rate to set a firm, reliable target of 85% of students meeting their expected annual growth goals.

5. Consolidating Operational Actions for Strategic Focus: In previous years, Goal 1 had 20 distinct actions (Actions 1.1 through 1.20) that functioned more as a line-item budget for daily operations (e.g., gym rentals, testing supplies, basic substitutes, textbooks, and individual stipends) rather than targeted strategic levers. Based on ACOE feedback to make the LCAP a more focused, outcome-driven strategic plan, we have comprehensively consolidated our actions. Basic operational necessities, curriculum purchases, and core professional development (formerly Actions 1.3, 1.4, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11, 1.12, 1.13, 1.14, and 1.20) have been absorbed into our comprehensive Base-funded Actions or moved to our general operational budget.

**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 |
|---|---|---|---|---|
| **1.1.1** | Strengthen Tier 1 Core Instruction | Ensure all students have access to standards-aligned instructional materials that are aligned to California State Standards, with a principal focus on ensuring equitable access for English Learners, low-income students, and foster youth who may otherwise lack consistent exposure to grade-level content. Teachers utilize approved curriculum resources to deliver consistent, rigorous instruction and support equitable access to grade-level content across all classrooms. This action is principally directed toward closing opportunity gaps by guaranteeing that unduplicated pupils have the same access to high-quality instructional materials and grade-level instruction as their peers, ensuring they are fully supported in meeting academic standards. | $170,000.00 | No |
| **1.1.2** | Standards-Aligned Instructional Coaching and Professional Development | Provide ongoing instructional coaching and weekly professional development focused on implementation of California State Standards, data-driven instruction, and effective instructional strategies. Support teachers through classroom observations, feedback cycles, and collaborative planning to improve instructional quality and increase student mastery of grade-level standards across content areas. | $247,008.78 | No |
| **1.1.3** | MAP Growth Assessment and Data Driven Instruction System | Implement the NWEA MAP Growth assessment system in English Language Arts and Mathematics to monitor student academic progress and inform instructional decision-making, with a principal focus on ensuring early identification, monitoring, and support for English Learners, low-income students, foster youth, Students with Disabilities, and other students performing below grade level. Students are assessed multiple times per year to measure growth relative to grade-level standards and national norms. Teachers and instructional leaders use MAP data, along with classroom-based assessments, to identify learning needs, group students for targeted instruction, and adjust Tier 1 and MTSS supports in ways that are principally directed toward closing achievement gaps for unduplicated pupils. Structured data analysis cycles are conducted following each assessment window to support instructional planning, | $35,532.93 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | ensure timely intervention, and monitor progress of student groups most at risk of underperformance. This system ensures instruction is responsive, data-driven, and aligned to improving student achievement in relation to California State Standards. | | |
| **1.2.1** | MTSS Tiered Instructional Support Program | Provide structured Multi-Tiered System of Supports (MTSS) through Tier 2 intervention blocks in English Language Arts and Mathematics for students performing below grade level, with a principal focus on supporting English Learners, low-income students, and other unduplicated pupils who are disproportionately represented in below-grade-level performance. Teacher Assistants deliver targeted small-group instruction using diagnostic data from benchmark assessments to identify skill gaps, reinforce foundational literacy and math concepts, and accelerate student growth. These intervention supports are designed to be principally directed toward closing achievement gaps by ensuring unduplicated students receive timely, data-driven academic support during the school day. Teacher Assistants work closely with classroom teachers and instructional leaders to monitor student progress, adjust intervention groups, and provide consistent academic support aligned to individual learning needs. Progress is reviewed through regular data cycles to ensure students are meeting academic growth targets aligned to California State Standards.<br><br>In addition, Expanded Learning Opportunities Program (ELOP) services provide extended-day academic tutoring, homework support, and enrichment opportunities that are principally directed toward English Learners, low-income students, and foster youth to extend learning time and address opportunity gaps outside of the regular instructional day. The ELOP program creates additional structured time for intervention, skill reinforcement, and academic engagement, with targeted academic supports designed to accelerate learning for unduplicated students who need additional time and scaffolding. This expanded learning time also supports student confidence, organization, and school connectedness while reinforcing core instructional goals. | $2,089,163.65 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.2.2** | English Learner Academic Language Development Program | Provide a comprehensive English Language Development (ELD) program to support English Learners in developing academic language proficiency in reading, writing, speaking, and listening aligned to California ELD Standards. Instruction is delivered through designated and integrated ELD and is designed to ensure equitable access to grade-level content across all subject areas.<br><br>Teachers implement Project GLAD (Guided Language Acquisition Design) strategies to strengthen academic language development, including explicit vocabulary instruction, pictorial input charts, cooperative learning structures, sensory language experiences, and sustained writing opportunities. These strategies are embedded across content areas to support comprehension, language acquisition, and engagement with complex academic texts.<br><br>Student progress is monitored using multiple measures, including English language proficiency assessments (e.g., ELPAC), classroom performance data, and reclassification criteria. Data cycles are used to identify student needs, adjust instruction, and provide targeted supports to accelerate English Learner progress toward reclassification within six years or sooner.<br><br>This program ensures English Learners receive consistent, standards-aligned language development instruction that builds the linguistic foundation necessary for success in all academic areas. | $272,246.50 | Yes |
| **1.2.3** | Specialized Academic Instruction and Related Services for Students with Disabilities | Provide comprehensive special education services and supports to ensure Students with Disabilities (SWD) have equitable access to grade-level instruction, individualized supports, and services aligned with their Individualized Education Programs (IEPs). Education Specialists provide Specialized Academic Instruction (SAI), case management, progress monitoring, and collaborative support to students across grade levels, with staffing assignments aligned to student enrollment and individualized service needs. | $2,922,404.12 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Instructional Assistants (IAs) are assigned based on student needs as determined through the IEP process and provide targeted academic, behavioral, and classroom support to help students successfully access instruction within the least restrictive environment.<br><br>The school also contracts with specialized service providers to deliver related services required under student IEPs, including Occupational Therapy (OT), Speech and Language Therapy, Psychological Services, Assistive Technology, Counseling, and other individualized supports. These services are designed to improve student access, participation, communication, self-regulation, and academic progress.<br><br>Special education staff collaborate regularly with general education teachers, intervention staff, and families to monitor student progress, support inclusive practices, and ensure implementation fidelity of accommodations, modifications, and intervention plans. Through these coordinated supports, the school aims to improve academic outcomes, increase access to core instruction, and ensure equitable educational opportunities for Students with Disabilities. | | |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| **2** | Goal 2: School Climate and Student Engagement<br><br>For the 2026–2027 school year, American Indian Public Charter School II (AIPCS II) is maintaining and expanding its focus on School Climate and Student Engagement through intentional alignment with the AIMS Way Pillar 2: “Safe & Joyful Learning Environment.” Building on prior efforts to create a structured and supportive school culture, this goal expands to include a more comprehensive system of behavioral, social-emotional, attendance, and community-based supports designed to ensure every scholar feels safe, connected, and engaged in learning. Through strategic efforts, the school aims to improve student attendance, strengthen school connectedness, reduce behavioral incidents, and foster a positive and inclusive school culture for all students.<br><br>To ensure alignment with the MOU, below are our subgoals:<br><br>2.1: Increase Access for Underrepresented Students<br>Increase Access for Students with Disabilities (MOU Goal #3)<br>Increase Access for Latino Students (MOU Goal #6)<br>2.2: Provide a Safe School Environment<br>Provide a safe school environment (MOU Goal #5)<br>Provide a safe school environment and reduce suspensions (MOU Goal #5.)<br>2.3: Create a Welcoming and Inclusive School Culture<br>Measure all students are engaged in school by reducing chronic absenteeism. (MOU Goal #7)<br>Chronic Absenteeism (MOU Goal #7)<br>School Culture and Climate<br>Reduce midyear transfers (MOU Goal #9) | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The development of Goal 2: School Climate and Student Engagement is grounded in our continuous analysis of California School Dashboard climate indicators, local attendance data, and the explicit priorities outlined in our ACOE Memorandum of Understanding (MOU Goals #5 #6 #7).

While AIPCS II is incredibly proud of maintaining an exceptionally low suspension rate (1.3% baseline), achieving the state's highest "Blue" rating, we recognize that a safe, joyful, and inclusive school climate requires continuous, proactive investment. We developed this goal to sustain our school-wide Positive Behavioral Interventions and Supports (PBIS) and restorative practices frameworks. By providing daily Social-Emotional Learning (SEL) and dedicated behavioral support staff (Action 2.2), we ensure that our low suspension rate translates into a genuine sense of belonging and safety for all K-8 students.

Simultaneously, a review of our attendance data identified chronic absenteeism as a critical area of need. The successful hiring of a Community and Family Manager in academic year 2025-26 allowed us to transition from general estimates to highly accurate, real-time data monitoring, which identified our current chronic absenteeism rate of 16.4%. Data indicates that external economic and logistical barriers disproportionately impact our unduplicated student groups, particularly our Socioeconomically Disadvantaged (Low-Income) students and Foster Youth. We developed this goal to leverage our new data-tracking capacity into high-intensity, personalized barrier-removal strategies. By utilizing a Multi-Tiered System of Supports (MTSS) for attendance in Action 2.4, we are moving beyond basic compliance tracking to provide deep family outreach.

Ultimately, this goal was developed because students cannot achieve high academic standards if they are not present, engaged, and feeling emotionally secure on campus. By maintaining our strong behavioral frameworks and aggressively targeting the root causes of chronic absenteeism, AIPCS II ensures that every student has the foundational environmental conditions necessary to thrive.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome 2024-25 | Year 2 Outcome 2025-26 | Target for Year 3 Outcome 2026-27 | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1 | Increase enrollment students with disabilities | 27 (4.3%) | 31 (5.02%) | 53 (10%) | 60 (9.4%) | 5.7% |
| 2 | Increase Enrollment for Latino Students | 46 (7.6%) | 51 (8.27%) | 31 (5.9%) | 67 (10.5%) | (-2.37%) |

| Metric # | Metric | Baseline | Year 1 Outcome 2024-25 | Year 2 Outcome 2025-26 | Target for Year 3 Outcome 2026-27 | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3 | Family Traffic Safety Survey Completion | No Data. Metric prompted by MOU starting in 25/26 school year | No data | 13.64% | 70% | No baseline data available Metric prompted by MOU starting in 25/26 school year |
| 4 | Families reporting Safety during arrival/dismissal (rating 4/5 or 5/5) | No Data. Metric prompted by MOU starting in 25/26 school year | No data | Baseline Administration 81.75% (rating 4/5 or 5/5) | 85% | No baseline data available Metric prompted by MOU starting in 25/26 school year |
| 5 | Staff on Duty Outside: Drop-off, pick-up, P.E., Field Trips (Signed Logs) | No Data. Metric prompted by MOU starting in 25/26 school year | No data | Baseline Administration 100% | 100% | No baseline data available Metric prompted by MOU starting in 25/26 school year |
| 6 | PBIS Implementation % of staff using PBIS app/month | No data | No data | Baseline Administration 100% | 85% | No baseline data available (implemented in the 25-26 school (year) |
| 7 | Staff Safety Training Completion | 95% | 95% | 100% | 100% | 5% |
| 8 | Monthly Safety Drills and Evacuations** | 95% | 90% | 100% | 100% | 5% |
| 9 | After school program participation | 50 students | 243 Students | 274 Students | 80 Students will participate in the afterschool program | +224 participants |
| 10 | Chronic Absenteeism Rate | Schoolwide: 17.1%<br><br>Asian: 7.1%<br>Black/African American: 14.4%<br>Latino: 45.6% | Schoolwide: 15.1%<br><br>Asian: 4.2%<br>Black/African American: 13.2%<br>Latino: 38% | | Schoolwide: 13%<br><br>Asian: 7%<br>Black/African American: 12% | Schoolwide: -3.1%<br><br>Asian: -2.9%<br>Black/African American: -1.2%<br>Latino: -7.6% |

| Metric # | Metric | Baseline | Year 1 Outcome 2024-25 | Year 2 Outcome 2025-26 | Target for Year 3 Outcome 2026-27 | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Students with Disabilities: 32.4%<br>English Learner: 17.6%<br>Long-term English Learners: 25.7%<br>Socioeconomically Disadvantaged: 19.5%<br>White: 62.1%<br>Two or more races: 23.8% | Students w/ Disabilities: 20.6%<br>English Learner (EL): 16.8%<br>Long-Term English Learner: 25%<br>Socioeconomically Disadvantaged: 15.5%<br>White: 51.4%<br>Two or more races: 31.7%<br>Foster Youth - Fewer than 11 students - data not displayed for privacy<br>Homeless Youth - Fewer than 11 students - data not displayed for privacy | | Latino: 15%<br>Students w/ Disabilities: 15%<br>English Learner (EL): 12%<br>Long-Term English Learner: 12%<br>Socioeconomically Disadvantaged: 12%<br>White: 15%<br>Two or more races: 15% | Students w/ Disabilities: -11.8%<br>English Learner (EL):<br>• 0.8%<br>Long-Term English Learner: -0.7%<br>Socioeconomically Disadvantaged: -4%<br>White: - 10.7%<br>Two or more races: 7.9% |
| 11 | Average Daily Attendance: Schoolwide | 94.90% | 94.97% | 92.5% | 95.5% | -2.47% |
| 12 | Suspension Rate | School wide: 1.3%<br><br>Asian: 0%<br>Black/African American: 1.3%<br>Latino: 0% | School wide: 1.1%<br><br>Asian: .5%<br>Black/African American: 1.3%<br>Latino: 2.1% | Schoolwide: 3%<br><br>Asian: 1%<br>Black/African American: 4%<br>Latino: 1.50% | School wide: 1%<br><br>Asian: 0%<br>Black/African American: 1.% | Schoolwide: 1.7%%<br><br>Asian: 1%<br>Black/African American: 2.7%<br>Latino: 1.5% |

| Metric # | Metric | Baseline | Year 1 Outcome 2024-25 | Year 2 Outcome 2025-26 | Target for Year 3 Outcome 2026-27 | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Students with Disabilities: 0%<br>English Learner: 1.6%<br>Long-term English Learners: 6.3%<br>Socioeconomically Disadvantaged: 1.5%<br>White: 10.8%<br>Foster Youth - Fewer than 11 students - data not displayed for privacy (internally kept)<br>Homeless Youth - Fewer than 11 students - data not displayed for privacy (internally kept) | Students with Disabilities: 2.4%<br>English Learner: 0%<br>Long-term English Learners: N/A<br>Socioeconomically Disadvantaged: 1.0%<br>White: N/A<br>Foster Youth - Fewer than 11 students - data not displayed for privacy (internally kept)<br>Homeless Youth - Fewer than 11 students - data not displayed for privacy (internally kept) | Students with Disabilities: 8%<br>English Learner: 2%<br>Long-term English Learners: 8%<br>Socioeconomically Disadvantaged: 3%<br>White: 9%<br>Foster Youth - Fewer than 11 students - data not displayed for privacy (internally kept)<br>Homeless Youth - Fewer than 11 students - data not displayed for privacy (internally kept) | Latino: 0%<br>Students with Disabilities: 0%<br>English Learner: 1.% Long-term English Learners: 5%<br>Socioeconomically Disadvantaged: 1.%<br>White: 8% | Students with Disabilities: 8%<br>English Learner: 1%<br>Long-term English Learners: 1.3%<br>Socioeconomically Disadvantaged: 1.5%<br>White: -1.8% |

# Goal Analysis [2025-26]

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.

An analysis of how this goal was carried out in the previous year:
During the 2025–26 school year, AIPCS II successfully carried out this goal by shifting from a theoretical framework to an operational reality. We focused primarily on securing the specialized human capital necessary to drive school climate and attendance. By successfully recruiting and onboarding two Deans of Students, a Reflection Space Coordinator, and a Community and Family Manager, we established a dedicated "Culture and Climate Team" capable of providing real-time restorative interventions and daily family outreach. This team provided the infrastructure necessary to launch daily 30-minute Social-Emotional Learning (SEL) blocks and the weekly PBIS incentive systems across all grade levels.

Overall Implementation & Successes:
The overall implementation of Goal 2 was highly successful in creating a data-rich environment and a more supportive student culture. Our restorative justice implementation was a major success in terms of student engagement; by utilizing a qualified employee to monitor the reflection space, we provided students with a dedicated environment for conflict resolution, harm-repair circles, and re-entry support. This practitioner's work was instrumental in moving the school away from exclusionary discipline, as evidenced by our maintained 1.3% suspension rate. Qualitatively, the Reflection Space became a highly valued resource for students, who reported feeling supported and heard within that environment.

Challenges & Substantive Differences:
A substantive challenge emerged regarding the "turnaround" of student behavior and the alignment between restorative practices and classroom expectations. While students deeply valued the Reflection Space, teachers articulated concerns that the restorative process did not always result in an immediate or "quick enough" shift in student behavior once they returned to the classroom. Furthermore, some staff observed that students "loved" going to the restorative space, creating a perception that the intervention lacked the necessary behavioral accountability.

These challenges revealed a substantive difference between our plan and the daily classroom reality: simply providing a restorative space is not enough to change long-term behavioral habits or satisfy the need for visible classroom stability. We realized that additional work must be done to bridge the gap between restorative justice and teacher-led behavior management. This realization led to our primary strategic shift for 2026-27: structurally embedding SEL and attendance intervention blocks directly into the master schedule and providing both students and teachers with deeper "tiered" professional support. Our goal for the coming year is to move beyond "slide reviews" to a visible, practiced school-wide culture where restorative practices lead to measurable, timely improvements in classroom behavior.

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.

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

The collective effectiveness of our 2025-26 actions was highly effective in establishing safety and foundational climate systems, but partially effective in driving behavioral and attendance shifts.

Foundational Systems (Highly Effective): We successfully implemented our "Conditions of Learning" actions ( previous Actions 2.10, 2.14, 2.15, 2.16). By installing security cameras, vaping sensors, and upgrading GoGuardian and ParentSquare (Action 2.21), we established a safe, technologically secure environment. Our health and wellness actions (previous Actions 2.17, 2.18, 2.19) provided critical vision and audiology screenings and basic medical supplies, ensuring students' physical needs were met.

Restorative Justice & Discipline (Highly Effective): The implementation of the Reflection Space and the hiring of our Reflection Space Coordinator and Deans (Action 2.11) was a major success. These actions were directly responsible for maintaining our exceptionally low 1.3% suspension rate.

Attendance & SEL (Partially Effective): While we successfully hired a Community and Family School Manager (Action 2.4) and provided daily SEL instruction via Toolbox (Action 2.2), these were only partially effective in changing student outcomes. The manager’s outreach provided accurate data, but the 16.4% chronic absenteeism rate indicates that outreach alone is insufficient. Similarly, teachers reported that while Toolbox lessons were reviewed daily, student behavior did not yet reflect a visible "turnaround" or deep mastery of those SEL skills in daily interactions.

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.

Based on our internal reflections on prior practice and collaborative feedback from the Alameda County Office of Education (ACOE), we have made several substantive changes to Goal 2 for the coming 2026-27 year:

1. Strategic Restructuring of Funding and Actions:
Previously, general school climate initiatives and targeted interventions were blended, making it difficult to demonstrate how Supplemental and Concentration (S/C) funds were being "principally directed." To ensure strict compliance, we have separated Goal 2 into six distinct actions.

2. Shift from Compliance-Based to Fidelity-Based SEL:
Reflecting on our use of the Toolbox SEL curriculum, we recognized a gap between "compliance" (daily slide reviews) and "fidelity" (students practicing skills). While we continue to use Toolbox, we are shifting our professional development to include tiered teacher coaching. This will help staff move beyond simply delivering lessons to actively integrating SEL strategies into their daily interactions and behavior management to see a faster turnaround in student behavior.

3. Refining Restorative Accountability:
Based on teacher feedback regarding the need for more visible behavioral shifts, we are refining our Restorative Justice re-entry protocols. While the Reflection Space is highly valued by students, our 2026-27 actions include deeper coordination between the Restorative Justice practitioner and classroom teachers to ensure that restorative mediation leads to immediate, measurable improvements in classroom stability and behavioral accountability.

4. Internal Tracking for Suppressed Subgroups (N<11):
Because state privacy laws suppress public reporting for student groups with fewer than 11 students, our Foster Youth and Homeless Youth were at risk of being overlooked in broad dashboard analysis. We have now established rigorous, internal early-warning MTSS tracking for these specific subgroups. We no longer wait for state data; we monitor these students weekly to trigger immediate, Tier 3 family outreach the moment an attendance or behavioral concern arises.

5. Consolidating Operational Actions for Strategic Focus: In previous years, Goal 2 had 20+ distinct actions that functioned more as a line-item budget for daily operations rather than targeted strategic levers. Based on ACOE feedback to make the LCAP a more focused, outcome-driven strategic plan, we have comprehensively consolidated our actions.

**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 |
|---|---|---|---|---|
| **2.1.1** | Culturally Responsive Engagement and Community Belonging Initiatives | Implement culturally responsive engagement initiatives designed to strengthen student belonging, increase family engagement, and build meaningful partnerships with historically underserved and underrepresented communities. The school will host cultural celebrations, heritage recognition events, community-building activities, and family engagement opportunities that honor and reflect the diverse backgrounds, identities, and experiences of students and families served by the school community. | $56,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Targeted outreach efforts will be conducted to strengthen relationships with Latino families and other historically marginalized student groups through multilingual communication, culturally responsive family engagement practices, and community partnership development. These efforts are intended to improve student connectedness, increase family participation in school activities and leadership opportunities, and support student enrollment, retention, and engagement across diverse student populations.<br><br>The school will work collaboratively with students, families, staff, and community partners to ensure school events and engagement opportunities are inclusive, accessible, and representative of the broader school community. Through these initiatives, AIPCS II aims to foster a safe, welcoming, and affirming environment where all students and families feel valued, respected, and connected to the school community.<br><br>These efforts support improvements in school climate, student engagement, attendance, and family partnership outcomes while reinforcing the school's commitment to equity, inclusion, and culturally responsive practices. | | |
| **2.2.1** | Campus Safety, Security, and Arrival/Dismissal Systems Enhancement | Implement comprehensive campus safety and security enhancements to ensure a safe, structured, and well-supervised learning environment for all students. This action includes the installation and use of a secured campus gate system to prevent unauthorized access and reduce student exposure to unsafe street conditions during outdoor activities and transitions. It also includes the implementation of an intercom and schoolwide bell system to support timely emergency communication, coordinated drills, and efficient dissemination of critical announcements and two Campus Supervisors.<br><br>The school will utilize the Raptor Visitor Management System to screen all campus visitors against federal safety databases and to manage custody orders and approved guardianship protocols, ensuring that only authorized individuals may access campus and pick up students. In addition, the PikMyKid and Juggle dismissal systems will be used to streamline and | $241,312.98 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | secure student dismissal procedures, ensuring that students are released only to verified and approved guardians with documented authorization.<br><br>The Campus Supervisors support proactive campus monitoring, supervision, and enforcement of schoolwide expectations to ensure student safety and reduce incidents across all settings, including arrival, lunch, recess, and dismissal. The Reflection Space Coordinator provides structured restorative and regulation-based supports for students needing short-term behavioral reset, helping students re-engage in instruction while reducing suspensions and instructional loss.<br><br>Additional safety enhancements include updated campus signage to clearly communicate safety expectations and directional flow, staff security vests to increase visibility and supervision during high-traffic periods, and handheld scanners to support efficient monitoring of student movement and campus entry points. Together, these systems strengthen arrival, recess, and dismissal procedures, improve campus supervision, and reduce safety risks such as students entering unsafe areas or unauthorized adult access.<br><br>This integrated set of systems is designed to improve overall school climate, increase student and family confidence in campus safety, and support reductions in behavioral incidents and chronic absenteeism by ensuring a secure, predictable, and well-managed school environment. | | |
| **2.2.2** | Culture and Climate Behavioral Support and Student Services Team | Provide comprehensive schoolwide behavior, safety, and student support services through a dedicated Culture and Climate team composed of a K–5 Dean of Students, a 6–8 Dean of Students,, and a Reflection Space Coordinator. This team is responsible for implementing and reinforcing Positive Behavioral Interventions and Supports (PBIS), supporting Social-Emotional Learning (SEL) systems, and ensuring a safe, structured, and supportive campus environment.<br><br>The K–5 and 6–8 Deans of Students lead tiered behavioral intervention systems within their respective grade bands and provide direct coaching | $393,400.18 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | and support to teachers on effective behavior management strategies. They oversee MTSS behavior case management, restorative practices, and student support planning, while collaborating closely with families and instructional staff to address student needs and reduce behavioral incidents. In addition, the Deans provide ongoing professional coaching to strengthen consistent, proactive classroom management practices across all grade levels.<br><br>Together, this integrated team strengthens schoolwide PBIS implementation, reduces chronic absenteeism, decreases suspension rates, and improves overall school climate indicators by providing consistent expectations, timely interventions, and coordinated student supports aligned to MTSS frameworks. | | |
| **2.3.1** | New Student Summer Bridge and School Transition Program | Implement a Summer Bridge and school transition program to support newly enrolled students transitioning to AIPCS II from other schools and educational settings. The program is designed to support students entering the school community, including students impacted by recent local school closures, by providing a structured introduction to the AIMS Way, school culture, behavioral expectations, routines, and academic systems prior to the start of the school year.<br><br>Through a weeklong orientation and transition experience, students will participate in community-building activities, structured relationship-building opportunities with the Culture and Climate team, and guided instruction on schoolwide expectations, classroom procedures, attendance expectations, and positive behavioral systems. Students will also receive support in navigating schedules, campus routines, and academic expectations to reduce transition-related anxiety and improve readiness for the school year.<br><br>The program will prioritize creating a strong sense of belonging, safety, and connection for new students and families through mentorship opportunities, restorative community circles, and culturally responsive | $360,864.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | engagement activities. Staff will collaborate to identify students requiring additional social-emotional or academic transition supports and connect them to appropriate school resources and MTSS interventions as needed.<br><br>This action is intended to improve student engagement, attendance, school connectedness, and successful integration into the school community while supporting a positive and stable transition experience for students entering AIPCS II. | | |
| **2.3.2** | PBIS, SEL, and Student Engagement Systems | Implement a comprehensive Positive Behavioral Interventions and Supports (PBIS) framework to promote a safe, structured, and positive school climate that supports student behavior, engagement, and attendance, with a principal focus on creating equitable access to a safe and supportive learning environment for English Learners, low-income students, foster youth, Students with Disabilities, and other students who are disproportionately impacted by behavioral and attendance challenges. The school will utilize a PBIS behavior management platform, such as Navigate360 or Minga, to monitor behavioral trends, track student incidents and interventions, analyze data patterns, and support data-driven decision-making related to school climate and student behavior supports in a manner that is principally directed toward improving outcomes for unduplicated pupils.<br><br>To reinforce positive behavior and increase student engagement, the school will provide PBIS incentives, recognition systems, and schoolwide PBIS events designed to encourage positive conduct, strengthen school connectedness, and improve attendance, particularly for students at highest risk of chronic absenteeism and disengagement. Attendance-focused incentives and engagement activities will also be implemented to support reductions in chronic absenteeism and promote consistent daily attendance among unduplicated student groups.<br><br>In addition, the school will implement the SEL Toolbox curriculum and related Social-Emotional Learning (SEL) supports to explicitly teach self- | $56,132.32 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | regulation, emotional awareness, conflict resolution, relationship-building skills, and responsible decision-making, with targeted emphasis on supporting students who experience higher levels of social-emotional and behavioral need. SEL instruction and PBIS systems will work together to establish consistent behavioral expectations and provide students with the tools necessary to contribute to a safe and respectful learning environment.<br><br>Behavioral, attendance, and climate data will be reviewed regularly through MTSS and PBIS data cycles to identify trends, target interventions, and ensure equitable support for all student groups. This action supports the development of a safe and joyful school environment that increases student engagement, reduces behavioral incidents, and strengthens overall school climate outcomes, with particular focus on improving outcomes for unduplicated pupils. | | |
| **2.3.3** | MTSS Attendance Intervention and Case Management | Implement a tiered attendance intervention system that identifies students at risk of chronic absenteeism and provides targeted outreach, case management, and family support services utilizing a Community School Manager and Powerschool systems. | $106,722.44 | Yes |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 3 | Goal 3: High-Performing Organization and Operational Effectiveness<br><br>While not always visible, having strong systems, structures, and processes in place for managing the operational needs of our school is essential to our success. Additionally, due to the MOU with ACOE, there are new demands on our system to establish and maintain monthly, quarterly, and annual processes to gather and report on data and our progress towards the MOU goals. Finally, an area for growth at AIMS is hiring and retaining high-quality, fully-credentialed teachers. In 2025, the AIMS Board voted to increase teacher salaries, making AIMS competitive in Oakland. In addition to raising teacher salaries, we are increasing our efforts to attract and retain high-quality teachers<br><br>To ensure alignment with the MOU, Goal 3 has goals that directly tie to meeting MOU targets and outcomes:<br><br>High-Performing Organization (Supporting Conditions)<br>3.1 Support Effective Governance and Operations<br>-Ensure MOU conditions are met through reporting to ACOE (MOU Goal #1)<br>-Ensure effective governance and operations (MOU Goal #2)<br>3.2 Teacher Hiring and Training<br>-Ensure teachers are highly qualified (MOU Goal #4)<br>-Instruction, Development, and Support (LCAP Goal #2)<br>3.3 Effective Data and Monitoring Systems<br>-Reduce midyear transfers (MOU Goal #9)<br>-Ensure quality data for accurate reporting (MOU Goal #10)<br>-Measurement of Data (LCAP Goal #3, MOU Goal #10) | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was urgently developed to rectify historical disproportionalities in our student enrollment patterns and to ensure equitable academic access for marginalized populations. Historical data audits and notices from our authorizer revealed that Students with Disabilities and Latino students were underrepresented in our school community relative to local district demographics, and our English Learners required more structured pathways to language proficiency. We developed this goal to pivot away from passive, compliance-driven operations and toward proactive, localized community engagement and barrier removal. By establishing targeted outreach frameworks and consolidating specialized personnel, we ensure that specialized services, native-language communications, and structural resources are principally directed toward closing access gaps. This goal provides the operational roadmap necessary to fulfill our commitments to the Alameda County Office of Education, guaranteeing that AIPCS II serves as an inclusive, accessible institution where all student groups have the foundational resources necessary to thrive.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome 2024-25 | Year 2 Outcome 2025-26 | Target for Year 3 Outcome 2026-27 | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1 | AIPCS II: Formal Complaints Received | 1 | 3 | 3 | 0 | -2 |
| 2 | AIPCS II: Formal Complaints Resolved | 1 | 2 | 2 | 0 | -1 |
| 3 | AIMS K-12 CPC District: All complaints received | 15 | 7 | 9 | 0 | 6 |
| 4 | Teacher Credential: Credentialed and Properly Assigned | 12 (31%) | 14 (35%) | 18 (52%) | 23 (63%) | 8 (21%) |
| 5 | Teacher Credential: Mis-assigned, Intern, Out-of-field, ineffective, vacancy | 27 (69%) | 26 (65%) | 16 (48%) | 14 (37%) | (-21%) |
| 6 | On-Track to Credential | No Data | 100% | 100% | 100% | 0% |
| 7 | Reduce mid year transfers: All Students | 34 | 45 | 23 | 30 | 9 |

| Metric # | Metric | Baseline | Year 1 Outcome 2024-25 | Year 2 Outcome 2025-26 | Target for Year 3 Outcome 2026-27 | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 8 | Reduce mid year transfer: Students with Disabilities (Not including NPS placement) | 3 | 4 | 4 | 3 | 1 |
| 10 | Accuracy rate of monthly attendance reporting | 86% | 86% | 87% | 93% | 1% |
| 11 | Timely CALPADS Submissions Apportionments | 100% | 100% | 100% | 100% | 0% |

# Goal Analysis [2025-26]

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.

Implementation of Goal 3 focused on strengthening organizational systems and operational effectiveness to ensure alignment with the Memorandum of Understanding (MOU) with the Alameda County Office of Education (ACOE). During the 2025–2026 school year, the school experienced significant staffing instability due to uncertainty and fear surrounding potential school closure, resulting in nearly 50% of classrooms beginning the year without a permanent teacher. Despite this challenge, the school successfully rebuilt staffing capacity through intentional relationship-building, positive school culture efforts, and strategic recruitment practices, ultimately filling 100% of teaching vacancies. Additionally, through the expansion of the school's induction and credential support systems, approximately 50% of teachers who previously held preliminary credentials or were not fully cleared progressed toward becoming highly qualified and fully credentialed educators.

Significant operational improvements were also made to strengthen compliance, reporting accuracy, and accountability systems connected to MOU goals. The addition of a dedicated Enrollment Manager greatly improved CALPADS accuracy, attendance reporting, enrollment tracking, and overall operational data integrity. To improve responsiveness and accountability related to stakeholder concerns, the school transitioned from an ombudsperson-based structure to a more proactive Human Resources leadership model with a Director of HR overseeing complaint intake, investigation, follow-up, and resolution processes. In addition, the Interim Executive Director built intentional and collaborative relationships with ACOE staff, creating open lines of communication, establishing shared goals, and strengthening transparency around school improvement efforts. These strengthened partnerships supported ongoing reporting processes and helped ensure MOU conditions were consistently monitored and addressed in collaboration with ACOE. The school also strengthened governance and oversight systems through clearer reporting structures, monitoring protocols, and ongoing collaboration between school leadership,

district staff, and the Board. While implementation required responding to significant staffing and operational challenges, the school experienced measurable successes in rebuilding systems, stabilizing staffing, improving data accuracy, and increasing organizational capacity to meet MOU expectations and support long-term sustainability.

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.

N/a

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

Implementation of the actions connected to Goal 3 has been largely effective in making progress toward the identified goals and MOU targets. Despite significant operational and staffing challenges at the beginning of the year, the school has successfully stabilized many core systems and is currently meeting most established targets related to staffing, reporting, governance, and operational compliance. A major contributor to this progress has been the leadership of the Interim Executive Director, whose steady guidance, relationship-building, and hands-on operational support have carried the organization through a period of significant transition and uncertainty. Efforts to strengthen teacher recruitment and retention resulted in all classroom vacancies being filled, while credential support systems increased the number of highly qualified teachers. Improvements in CALPADS management, attendance reporting, and enrollment tracking have strengthened overall data accuracy and reporting effectiveness. The transition to a more proactive Human Resources structure has also improved the school's ability to respond to and resolve complaints in a timely and organized manner. Additionally, strengthened collaboration and communication with ACOE have supported ongoing monitoring and accountability toward MOU conditions. While some systems continue to require refinement and long-term sustainability planning, the actions implemented to date have significantly improved organizational functioning and operational effectiveness across 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.

Consolidating Operational Actions for Strategic Focus: In previous years, Goal 3 had 20+ distinct actions that functioned more as a line-item budget for daily operations rather than targeted strategic levers. Based on ACOE feedback to make the LCAP a more focused, outcome-driven strategic plan, we have comprehensively consolidated our actions

**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 |
|---|---|---|---|---|
| **3.1.1** | Structured Stakeholder Complaint Resolution and Operational Accountability System | Maintain and utilize our structured formal complaint system to ensure all stakeholder concerns continue to be documented, investigated, and resolved in a timely and transparent manner. The school executes standardized procedures to track formal complaints received, ensure appropriate follow-up, and document resolution outcomes. An established, designated compliance process supports independent review and ensures adherence to legal, regulatory, and organizational requirements. This system strengthens accountability, responsiveness, and trust within the school community by ensuring consistent handling of all complaints across AIMS schools.<br><br>Effectiveness Measure: Progress will be actively monitored and measured by reviewing compliance log metrics to verify that 100% of formal complaints received are successfully investigated and resolved within state-mandated or organizational timelines. | $195,504.59 | No |
| **3.2.1** | Proactive Recruitment, Credential Pathways, and Mou Operational Reporting | This action drives our legal personnel compliance and county reporting structures. Operating under a formalized compliance roadmap overseen by the Director of HR, the school conducts monthly assignment audits to ensure absolute compliance with California Commission on Teacher Credentialing (CTC) standards and ACOE MOU Goals #1, #2, and #4. Concurrently, the Human Resources Department manages and utilizes strategic talent pipelines by partnering with leading teacher preparation programs—including Reach University, Moreland University, California State University East Bay (CSU East Bay), Dominican University of California, Alliant International University, and the University of San Francisco (USF)—to fast-track qualified internal candidates, residents, and interns into full California certification routes. Concurrently, administrative staff manage the data collection logs required to verify data governance (MOU Goal #10).<br><br>Effectiveness Measure: Progress will be actively monitored and measured by checking monthly CTC credential status logs, tracking the percentage of properly assigned and authorized teachers via CALPADS, and reviewing the submission timeliness metrics of required data disclosures to ACOE. | $225,683.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **3.2.2** | Structured Teacher Induction, Mentorship Tracks, and Staff Retention Supports | Maintain and utilize our professional retention framework designed to support effective school operations, stabilize the classroom learning climate, and actively reduce midyear student transfers (MOU Goal #9). For the 2026–2027 school year, the Human Resources Department executes an upgraded onboarding sequence structured as a continuous, multi-quarter professional mentorship track where middle school educators are paired with experienced network coaches and navigated systematically through required district induction clearance workflows. This action is principally directed toward supporting instructors who serve high concentrations of low-income students and English Learners across our classrooms, providing them with competitive compensation placements, protected preparation collaborations, and specialized, job-embedded professional development to maximize instructional fidelity.<br><br>Effectiveness Measure: Progress will be actively monitored and measured by analyzing midyear and annual teacher retention logs, tracking completion milestones within the district credential induction track, and cross-referencing staff stabilization metrics against reductions in mid-year student mobility (MOU Goal #9). | $156,846.59 | No |
| **3.3.1** | CALPADS Data Accuracy and State Compliance Reporting | Maintain and utilize our accurate and timely CALPADS data reporting frameworks to ensure continuous compliance with state requirements and reliable student-level data for organizational decision-making. The school executes ongoing, formalized data verification cycles to ensure absolute precision in student enrollment tracking, demographic logging, program participation metrics, and cumulative student records. Internal data staff consistently review, audit, and validate CALPADS submissions throughout the school year to guarantee completeness, accuracy, and seamless alignment with all state reporting deadlines and county authorizer expectations. This sustained system supports districtwide accountability, funding baseline accuracy, and operational transparency.<br><br>Effectiveness Measure: Progress will be actively monitored and measured by verifying 100% error-free completion of formal CALPADS Fall 1, Fall 2, and End-of-Year (EOY) certification cycles ahead of state-mandated submission windows, alongside matching state audit compliance letters. | $154,430.57 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **3.3.2** | Tracking Mid-Year Transfers and Implementing Universal Student Retention Supports | Maintain and utilize our integrated student data tracking networks to monitor, evaluate, and reduce mid-year student transfers across all general student demographics (MOU Goal #9). Site-level registrars and administrative staff execute real-time exit interview protocols and enrollment tracking loops the moment an unexcused student movement pattern or withdrawal request emerges. By gathering immediate qualitative feedback, the school works proactively to address family mobility variables, clarify home-to-school communication channels, and deploy localized resources to preserve enrollment stability and maximize general campus continuity.<br><br>Effectiveness Measure: Progress will be actively monitored and measured by checking monthly Student Information System (SIS) withdrawal logs to verify a net percentage decrease in general mid-year student transfers compared to the 2025–2026 baseline. | $45,160.72 | No |
| **3.3.3** | Targeted Inclusion Scaffolding, and Retention Interventions for Students with Disability | This action establishes an early-intervention stabilization framework explicitly engineered to reduce mid-year student transfers among Students with Disabilities (SWD), excluding Non-Public School (NPS) placements (MOU Goal #9). The Special Education department, in tandem with site leadership, initiates proactive family engagement syncs and student case-review diagnostics well ahead of formal annual IEP timelines to identify scholars exhibiting early risk indicators of school instability or placement anxiety. This action is principally directed toward providing enhanced inclusion scaffolding, adaptive classroom resources, and targeted multi-quarter socio-emotional coordination to insulate vulnerable exceptional learners from academic disruption and preserve long-term institutional stability.<br><br>Effectiveness Measure: Progress will be actively monitored and measured by reviewing quarterly special education enrollment retention spreadsheets to verify a reduction in mid-year transfer rates specifically for Students with Disabilities (excluding NPS). | $90,000.00 | No |

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---|---|
| $2793961 | $ |

**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 |
|---|---|---|---|
| 34.728% | 0.000% | $0.00 | 34.728% |

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

## Required Descriptions

### *LEA-wide and Schoolwide Actions*

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

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **1.2.1** | **Action:**<br>MTSS Tiered Instructional Support Program<br><br>**Need:**<br>Local assessment data, benchmark assessments, and state academic performance indicators demonstrate that English Learners, low-income students, foster youth, and other unduplicated pupils are disproportionately represented among | This action provides structured Multi-Tiered System of Supports (MTSS) intervention blocks in English Language Arts and Mathematics during the school day. Teacher Assistants deliver targeted small-group instruction based on diagnostic and benchmark assessment data to address identified skill gaps, reinforce foundational literacy and mathematics skills, and accelerate academic growth. Progress is regularly monitored, | Formative Proficiency Assessment Math - NWEA (MAP), Formative Proficiency Assessment ELA - NWEA (MAP) |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | students performing below grade level in English Language Arts and Mathematics. These students require additional academic support to address foundational skill gaps, accelerate learning, and increase access to grade-level standards. Data indicate a need for targeted intervention, ongoing progress monitoring, and timely instructional support to improve academic achievement and close persistent achievement gaps.<br><br>**Scope:**<br>Schoolwide | and intervention groups are adjusted to ensure support remains responsive to student needs.<br><br>Although these services are available schoolwide, they are principally directed toward English Learners, low-income students, foster youth, and other unduplicated pupils because these student groups are disproportionately represented among those requiring academic intervention. Providing the intervention program on a schoolwide basis ensures that unduplicated pupils can access timely support without barriers or delays, while allowing the school to efficiently identify and serve students whose academic needs may change throughout the year. Based on a review of student performance data, the LEA has determined that delivering these services schoolwide is the most effective way to improve outcomes for unduplicated pupils and reduce achievement gaps in English Language Arts and Mathematics. | |
| **1.2.2** | **Action:**<br>English Learner Academic Language Development Program<br><br>**Need:**<br>English Learners require specialized language development instruction to build proficiency in reading, writing, speaking, and listening in English. Local data, including ELPAC results, reclassification rates, classroom performance, and academic achievement indicators, demonstrate a need to strengthen academic language acquisition and increase access to rigorous grade-level content. English Learners need targeted support to develop the language | English Learners require specialized language development instruction to build proficiency in reading, writing, speaking, and listening in English. Local data, including ELPAC results, reclassification rates, classroom performance, and academic achievement indicators, demonstrate a need to strengthen academic language acquisition and increase access to rigorous grade-level content. English Learners need targeted support to develop the language skills necessary to fully participate in classroom instruction, meet academic standards across content areas, and progress toward English proficiency and timely reclassification. | Reclassification |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | skills necessary to fully participate in classroom instruction, meet academic standards across content areas, and progress toward English proficiency and timely reclassification.<br><br>**Scope:**<br>Schoolwide | | |
| **2.1.1** | **Action:**<br>Culturally Responsive Engagement and Community Belonging Initiatives<br><br>**Need:**<br>School climate, attendance, family engagement, and stakeholder feedback data indicate a need to strengthen students' sense of belonging and increase meaningful family engagement, particularly among Latino families, English Learners, low-income students, foster youth, and other historically underserved student groups. These student groups may experience barriers to participation in school activities, communication, leadership opportunities, and school connectedness. Building stronger relationships with families and fostering culturally affirming school environments are necessary to improve student engagement, attendance, school climate, and overall educational outcomes.<br><br>**Scope:** | This action addresses the identified needs of unduplicated pupils by implementing culturally responsive engagement initiatives that promote belonging, strengthen family-school partnerships, and create a welcoming and inclusive school environment. Activities include cultural celebrations, heritage recognition events, multilingual communication, family engagement opportunities, community-building events, and targeted outreach to Latino families and other historically marginalized groups. These efforts are designed to increase student connectedness, improve family participation in school activities and decision-making processes, and foster positive relationships between families and the school community.<br><br>Although these activities are provided on a schoolwide basis, they are principally directed toward addressing the needs of English Learners, low-income students, foster youth, Latino students, and other historically underserved groups who may face barriers to engagement and school connectedness. Providing these services schoolwide promotes inclusive participation while ensuring targeted outreach and culturally | Enrollment for Latino students |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | Schoolwide | responsive practices reach the students and families with the greatest identified needs. The LEA has determined that a schoolwide approach is the most effective method for improving school climate, increasing family engagement, strengthening attendance and student connectedness, and supporting equitable outcomes for unduplicated pupils. | |
| **2.2.2** | **Action:**<br>Culture and Climate Behavioral Support and Student Services Team<br><br>**Need:**<br>School climate, attendance, discipline, and student engagement data indicate that some student groups, including English Learners, low-income students, foster youth, and other unduplicated pupils, experience higher rates of behavioral challenges, disengagement, chronic absenteeism, and barriers to full participation in the educational program. These students benefit from additional social-emotional, behavioral, and relational supports that promote positive school engagement, strengthen self-regulation skills, and ensure access to a safe, supportive, and inclusive learning environment. Data also indicate a need for consistent implementation of behavioral interventions and proactive student support systems to improve attendance, reduce disciplinary incidents, and strengthen student connectedness.<br><br>**Scope:** | This action addresses the identified needs of unduplicated pupils through a comprehensive Culture and Climate team that provides coordinated behavioral, social-emotional, attendance, and student support services. The K–5 Dean of Students, 6–8 Dean of Students, and Reflection Space Coordinator implement Positive Behavioral Interventions and Supports (PBIS), facilitate restorative practices, coordinate MTSS behavioral interventions, support student behavior plans, and provide direct assistance to students experiencing behavioral or engagement challenges. The team also works collaboratively with families, teachers, and support staff to identify barriers to student success and implement timely interventions designed to improve attendance, behavior, and school connectedness.<br><br>Although these services are available schoolwide, they are principally directed toward addressing the needs of English Learners, low-income students, foster youth, and other unduplicated pupils who are disproportionately impacted by behavioral, attendance, and engagement challenges. A schoolwide approach allows the LEA to provide consistent behavioral expectations, proactive interventions, and coordinated supports while | Suspension Rate and safety surveys |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | Schoolwide | ensuring that students with the greatest needs receive timely assistance. The LEA has determined that providing these services on a schoolwide basis is the most effective method for improving school climate, reducing chronic absenteeism and exclusionary discipline, strengthening student engagement, and improving outcomes for unduplicated pupils. | |
| **2.3.1** | **Action:**<br>New Student Summer Bridge and School Transition Program<br><br>**Need:**<br>Student enrollment, attendance, school climate, and stakeholder feedback data indicate that newly enrolled students, including English Learners, low-income students, foster youth, and students transitioning from other educational settings, may experience challenges acclimating to a new school environment. Students impacted by school transitions or school closures may require additional support to understand school expectations, establish positive peer and adult relationships, and successfully engage in the academic and social aspects of school. These students are at increased risk of disengagement, attendance concerns, and difficulties adjusting to new academic and behavioral expectations without targeted transition supports.<br><br>**Scope:**<br>Schoolwide | This action addresses the identified needs of unduplicated pupils by providing a structured Summer Bridge and school transition program that supports successful integration into the AIPCS II school community. Through orientation activities, relationship-building opportunities, restorative community circles, mentorship experiences, and direct instruction on school expectations and routines, students develop a stronger sense of belonging, safety, and connection prior to the start of the school year. Staff work collaboratively to identify students who may require additional academic, behavioral, or social-emotional supports and connect them to appropriate MTSS interventions and school resources.<br><br>Although the program is available to all newly enrolled students, it is principally directed toward supporting English Learners, low-income students, foster youth, and students impacted by school transitions or closures, who may face greater challenges navigating a new educational environment and establishing school connectedness. Providing the program on a schoolwide basis ensures that all incoming students receive a consistent introduction to school expectations while allowing the LEA to | Suspension Rate and belonging surveys |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | | proactively identify and address the needs of unduplicated pupils requiring additional support. The LEA has determined that a schoolwide transition program is the most effective means of improving attendance, student engagement, school connectedness, and successful school integration for unduplicated pupils and other students entering the school community. | |
| **2.3.2** | **Action:**<br>PBIS, SEL, and Student Engagement Systems<br><br>**Need:**<br>School climate, attendance, discipline, and student engagement data indicate that English Learners, low-income students, foster youth, and other unduplicated pupils are disproportionately impacted by behavioral challenges, chronic absenteeism, disengagement, and barriers to school connectedness. These students may require additional behavioral, social-emotional, and attendance supports to fully engage in the educational program and access a safe, supportive, and positive learning environment. Data also demonstrate a need for proactive systems that strengthen positive student behavior, improve attendance, increase school connectedness, and provide timely interventions for students experiencing social-emotional or behavioral challenges.<br><br>**Scope:**<br>Schoolwide | This action addresses the identified needs of unduplicated pupils through the implementation of a comprehensive PBIS and Social-Emotional Learning (SEL) framework designed to improve student behavior, attendance, engagement, and school climate. The school utilizes a PBIS behavior management platform to monitor behavioral and attendance data, identify students requiring additional support, track interventions, and inform data-driven decision-making. PBIS incentives, recognition systems, attendance-focused engagement activities, and schoolwide events are implemented to reinforce positive behavior, strengthen student connectedness, and encourage regular attendance, particularly among students at risk of chronic absenteeism and disengagement.<br><br>The action also includes implementation of the SEL Toolbox curriculum and related social-emotional supports that provide explicit instruction in self-regulation, emotional awareness, conflict resolution, relationship-building, and responsible decision-making. Behavioral, attendance, and climate data are regularly reviewed through MTSS and PBIS processes to identify trends, target | |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | | interventions, and ensure students receive appropriate supports.<br><br>Although these services are implemented schoolwide, they are principally directed toward addressing the identified needs of English Learners, low-income students, foster youth, and other unduplicated pupils who experience higher rates of attendance, behavioral, and engagement challenges. A schoolwide implementation model ensures that positive behavioral expectations, social-emotional supports, and intervention systems are consistently applied across the campus while allowing the LEA to target additional supports to students with the greatest needs. The LEA has determined that providing these services on a schoolwide basis is the most effective means of improving attendance, reducing behavioral incidents, strengthening school connectedness, and improving overall school climate outcomes for unduplicated pupils. | |
| **2.3.3** | **Action:**<br>MTSS Attendance Intervention and Case Management<br><br>**Need:**<br>Attendance data indicate that English Learners, low-income students, foster youth, and other unduplicated pupils are disproportionately represented among students experiencing chronic absenteeism and attendance-related barriers. Frequent absences negatively impact academic achievement, student engagement, school | This action addresses the identified needs of unduplicated pupils through a tiered MTSS attendance intervention system that proactively identifies students at risk of chronic absenteeism and provides targeted outreach, case management, and family support services. Utilizing the Community School Manager and PowerSchool attendance systems, the school monitors attendance patterns, identifies students exhibiting early warning indicators, and implements timely interventions designed to address barriers to attendance. | chronic absenteeism |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | connectedness, and access to instructional time. These student groups often require additional outreach, individualized support, and coordination of services to address barriers to regular attendance and ensure consistent participation in the educational program.<br><br>**Scope:**<br>Schoolwide | The Community School Manager collaborates with students, families, school staff, and community partners to conduct outreach, coordinate resources, facilitate attendance improvement plans, and connect families to services that support consistent school attendance. Attendance data are reviewed regularly through MTSS processes to monitor progress, evaluate intervention effectiveness, and adjust supports based on individual student needs.<br><br>Although attendance monitoring occurs schoolwide, this action is principally directed toward English Learners, low-income students, foster youth, and other unduplicated pupils because these student groups are disproportionately impacted by chronic absenteeism and its associated effects on academic achievement and engagement. Providing the system on a schoolwide basis ensures early identification and intervention for all students while allowing the LEA to prioritize resources and targeted supports for unduplicated pupils with the greatest attendance needs. The LEA has determined that a schoolwide attendance intervention system is the most effective means of improving attendance, reducing chronic absenteeism, increasing student engagement, and improving educational outcomes for unduplicated pupils. | |

### *Limited Actions*

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

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

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

### 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.

The additional Concentration Grant Add-on funding will be used to increase the number of staff providing direct services to students at schools within our district that serve a high concentration (above 55%) of unduplicated pupils, including foster youth, English learners, and low-income students.

Plan for Use of Funds:
We will allocate these funds to hire and retain staff members who directly support student learning, engagement, and well-being, with an emphasis on those who serve our most vulnerable populations. Specific staffing increases include:

- Intervention Specialists to provide targeted, small-group or 1:1 instruction for students identified as below grade level in literacy and math.
- Community Schools Manager to support early identification and intervention for students with chronic absenteeism, ensuring follow-up and connection to services.
- Expanded After-School and Extended Learning Program Staff, particularly in schools where data shows low academic engagement or achievement gaps.

AIPCS II SPSA will identify alignment in strategic LCAP goals set below:

- Goal 1: Student Achievement and Academic Outcomes
- Goal 2: School Climate and Student Engagement
- Goal 3: High-Performing Organization (Supporting Conditions) Additionally the SPSA will outline:

o Student Achievement Goals
o Instructional Strategies supporting student under performing, parent communication engagement, and professional development needs for staff
o Progress Monitoring
o Interventions researched based aligned with AIMS-K12 goals
o Parent Communication & Engagement
o Funding & Resources to reflect estimated cost of strategies and activities outlined in the SPSA in alignment with LCAP
o Collaboration with SSC to ensure collaboration with advisory groups and input for wholistic monitoring of SPSA and concentrated funding

- Identifying Areas for Improvement for monitoring of identifying areas of need, of identifying achievement gaps of student groups and closing achievement gaps to better serve socioeconomically disadvantaged, EL, homeless and foster youth.

| **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 | Not applicable for charter schools | Not applicable for charter schools |
| Staff-to-student ratio of certificated staff providing direct services to students | Not applicable for charter schools | Not applicable for charter schools |

# 2026-27 Total Planned Expenditures Table

| LCAP Year | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|---|---|---|---|---|---|
| Totals | 8,045,287 | 2793961 | 34.728% | 0.000% | 34.728% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $4,312,998.32 | $1,798,556.67 | $8,000.00 | $1,630,546.12 | $7,818,413.37 | $5,922,857.07 | $1,895,556.30 |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 1.1.1 | Strengthen Tier 1 Core Instruction | All | No | | | | | $0.00 | $170,000.00 | $170,000.00 | | | | $170,000.00 | |
| 1 | 1.1.2 | Standards-Aligned Instructional Coaching and Professional Development | All | No | | | | | $234,008.78 | $13,000.00 | $234,008.78 | $13,000.00 | | | $247,008.78 | |
| 1 | 1.1.3 | MAP Growth Assessment and Data Driven Instruction System | All | No | | | | | $0.00 | $35,532.93 | $35,532.93 | | | | $35,532.93 | |
| 1 | 1.2.1 | MTSS Tiered Instructional Support Program | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | | | $2,045,163.65 | $44,000.00 | $587,946.65 | $1,501,217.00 | | | $2,089,163.65 | |
| 1 | 1.2.2 | English Learner Academic Language Development Program | English Learners | Yes | School wide | English Learners | | | $233,304.50 | $38,942.00 | $238,104.50 | | | $34,142.00 | $272,246.50 | |
| 1 | 1.2.3 | Specialized Academic Instruction and Related Services for Students with Disabilities | Students with Disabilities | No | | | | | $1,716,404.12 | $1,206,000.00 | $1,406,000.00 | | | $1,516,404.12 | $2,922,404.12 | |
| 2 | 2.1.1 | Culturally Responsive Engagement and Community Belonging Initiatives | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | | | $0.00 | $56,000.00 | | $48,000.00 | $8,000.00 | | $56,000.00 | |
| 2 | 2.2.1 | Campus Safety, Security, and Arrival/Dismissal Systems Enhancement | All | No | | | | | $228,312.98 | $13,000.00 | $241,312.98 | | | | $241,312.98 | |
| 2 | 2.2.2 | Culture and Climate Behavioral Support and Student Services Team | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | | | $393,400.18 | $0.00 | $393,400.18 | | | | $393,400.18 | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 2.3.1 | New Student Summer Bridge and School Transition Program | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | | | $360,864.00 | $0.00 | $253,664.00 | $62,200.00 | | $45,000.00 | $360,864.00 | |
| 2 | 2.3.2 | PBIS, SEL, and Student Engagement Systems | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | | | $0.00 | $56,132.32 | $56,132.32 | | | | $56,132.32 | |
| 2 | 2.3.3 | MTSS Attendance Intervention and Case Management | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | | | $103,122.44 | $3,600.00 | $106,722.44 | | | | $106,722.44 | |
| 3 | 3.1.1 | Structured Stakeholder Complaint Resolution and Operational Accountability System | All | No | | | | | $190,504.59 | $5,000.00 | $195,504.59 | | | | $195,504.59 | |
| 3 | 3.2.1 | Proactive Recruitment, Credential Pathways, and Mou Operational Reporting | All | No | | | | | $60,000.00 | $165,683.00 | $65,683.00 | $160,000.00 | | | $225,683.00 | |
| 3 | 3.2.2 | Structured Teacher Induction, Mentorship Tracks, and Staff Retention Supports | All | No | | | | | $151,846.59 | $5,000.00 | $151,846.59 | $5,000.00 | | | $156,846.59 | |
| 3 | 3.3.1 | CALPADS Data Accuracy and State Compliance Reporting | All | No | | | | | $121,785.57 | $32,645.00 | $154,430.57 | | | | $154,430.57 | |
| 3 | 3.3.2 | Tracking Mid-Year Transfers and Implementing Universal Student Retention Supports | All | No | | | | | $9,139.67 | $36,021.05 | $36,021.05 | $9,139.67 | | | $45,160.72 | |
| 3 | 3.3.3 | Targeted Inclusion Scaffolding, and Retention Interventions for Students with Disability | Students with Disabilities | No | | | | | $75,000.00 | $15,000.00 | $55,000.00 | | | $35,000.00 | $90,000.00 | |

# 2026-27 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 |
|---|---|---|---|---|---|---|---|---|---|
| 8,045,287 | 2793961 | 34.728% | 0.000% | 34.728% | $1,635,970.09 | 0.000% | 20.335 % | **Total:** | $1,635,970.09 |
| | | | | | | | | **LEA-wide Total:** | $0.00 |
| | | | | | | | | **Limited Total:** | $0.00 |
| | | | | | | | | **Schoolwide Total:** | $1,635,970.09 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 1 | 1.2.1 | MTSS Tiered Instructional Support Program | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | | $587,946.65 | |
| 1 | 1.2.2 | English Learner Academic Language Development Program | Yes | Schoolwide | English Learners | | $238,104.50 | |
| 2 | 2.1.1 | Culturally Responsive Engagement and Community Belonging Initiatives | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | | | |
| 2 | 2.2.2 | Culture and Climate Behavioral Support and Student Services Team | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | | $393,400.18 | |
| 2 | 2.3.1 | New Student Summer Bridge and School Transition Program | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | | $253,664.00 | |
| 2 | 2.3.2 | PBIS, SEL, and Student Engagement Systems | Yes | Schoolwide | English Learners<br>Foster Youth | | $56,132.32 | |

| 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 (%) |
|---|---|---|---|---|---|---|---|---|
| | | | | | Low Income | | | |
| **2** | **2.3.3** | MTSS Attendance Intervention and Case Management | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | | $106,722.44 | |

# 2025-26 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| **Totals** | $9,978,454.35 | $9,206,902.53 |

| 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** | | Administrators | | $319,885.00 | 300000 |
| **1** | | Teachers | | $3,110,627.00 | 1,390,217.61 |
| **1** | | Substitutes | | $100,000.00 | 829,811 |
| **1** | | Approved curriculum (textbooks, online learning platforms) | | $158,000.00 | 180340.16 |
| **1** | | Books and Other Reference Materials- Supplemental Curriculum, Online Learning Platforms | Yes | $10,000.00 | 94322.38 |
| **1** | | Instructional Materials/Supplies | | $24,000.00 | 189773.14 |
| **1** | | Teacher professional development | | $102,000.00 | 39850 |
| **1** | | Professional Development for Administrators | | $31,875.00 | 10000 |
| **1** | | Implement a robust data monitoring system | | $30,749.35 | 20000 |
| **1** | | Grade Level Chairs | | $27,000.00 | 12000 |
| **1** | | Increase Teacher Collaboration Time | | | |
| **1** | | Field Trips | | $15,000.00 | 54,709.28 |
| **1** | | Testing supplies and fees | | $6,302.00 | 1,275.16 |
| **1** | | Gym Rental | | $82,899.00 | 60,264.22 |
| **1** | | Increase Access for Students with Disabilities | | $313,910.00 | 375000 |
| **1** | | Reduce Student Retention | | $88,184.00 | 20000 |

| 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 | | ELD Manager | Yes | $54,366.00 | 48,051.83 |
| 1 | | ELD Teachers | Yes | $63,560.00 | 43,590.54 |
| 1 | | ELD Supplies and Materials | Yes | $5,000.00 | 13,037.73 |
| 1 | | School Library | Yes | $10,000.00 | 0 |
| 2 | | Teacher Assistants | Yes | $214,199.00 | 400000 |
| 2 | | Intervention Aides | Yes | $482,677.00 | 939769 |
| 2 | | Support Staff Training | | $50,000.00 | 0 |
| 2 | | Establish a Department Dedicated to Multi-Tiered Systems of Supports (MTSS) | | $120,000.00 | 32,670.47 |
| 2 | | Increase Number of Students with Disabilities | | | 9,803.69 |
| 2 | | Materials, Supplies, and Personnel to Support Special Education Programs and Students | | $313,910.00 | 373,793.68 |
| 2 | | Increase Access for Latino Students | | $5,000.00 | 1000 |
| 2 | | Public Transportation Support to Vulnerable Student Populations | | | |
| 2 | | Establish Enrollment Monitoring Systems | | $100,000.00 | 18,067.67 |
| 2 | | Provide a Safe School Environment | | $20,000.00 | 16,250.95 |
| 2 | | Provide a Safe School Environment and Reduce Suspensions | | $53,825.00 | 16,250.95 |
| 2 | | Reduce Chronic Absenteeism | | $73,983.00 | 12,867.14 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| 2 | | Reduce Midyear Transfers | | $74,083.00 | 1000 |
| 2 | | Campus Safety and Security Enhancements | | $110,734.00 | 33,949.71 |
| 2 | | Safe and Secure Facilities | | | 563,822.08 |
| 2 | | GoGuardian | | $8,500.00 | 8500 |
| 2 | | Counseling for Students and Health Support | | $106,106.00 | 60,215.54 |
| 2 | | Vision and Hearing Screenings | | $6,375.00 | 4000 |
| 2 | | Health and First Aid Equipment | | $3,060.00 | 19,303.65 |
| 2 | | AIMS Athletic Department and Clubs | | $121,380.00 | 60,306.20 |
| 2 | | ParentSquare | | $3,825.00 | 3825 |
| 2 | | PowerSchool (SIS) | | $10,384.00 | 10384 |
| 2 | | After School & Enrichment/ Extracurricular Programs | | $1,154,316.00 | 1,089,166.89 |
| 2 | | ESL | | $6,500.00 | 4,457.00 |
| 2 | | SEL Curriculum & Professional Development | | $15,000.00 | 0 |
| 2 | | Parent Engagement Events | | $5,908.00 | 1,349.36 |
| 2 | | Student Recognition Events | | $11,000.00 | 1,525.35 |
| 2 | | Student Government | | $3,000.00 | 122.94 |
| 2 | | Annual Yearbook | | $2,000.00 | 1,888.29 |
| 2 | | Translation Services | | $3,000.00 | 2,882.59 |
| 2 | | Bridge Program | | $10,000.00 | 50000 |
| 3 | | Meet MOU Deadlines and Reporting Requirements | | $0.00 | 12,841.44 |
| 3 | | Improved Board Governance | | $25,500.00 | 5000 |
| 3 | | Improved Board Communication | | $40,800.00 | 5000 |
| 3 | | Complaint Procedures | | $61,200.00 | 65200 |
| 3 | | Oakland Enrolls / Schoolmint | | $13,000.00 | 19,965.83 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| 3 | | IT Services / IT Maintenance | | $113,889.00 | 23,763.34 |
| 3 | | Human Resources and Compliance | | $487,377.00 | 425000 |
| 3 | | Communications | | $252,558.00 | 53,137.19 |
| 3 | | Business Services | | $561,023.00 | 450000 |
| 3 | | Student Services and Facilities Operations | | $237,473.00 | 0 |
| 3 | | CSMC | | $203,313.00 | 203313 |
| 3 | | Ensure teachers are highly qualified. | | $270,000.00 | 85000 |
| 3 | | Teacher Induction Support | | $16,000.00 | 16000 |
| 3 | | Teacher Intern Support | | $24,000.00 | 0 |
| 3 | | Instructor Permit Fees | | $1,000.00 | 1000 |
| 3 | | Ensure quality data for accurate reporting | | | |
| 3 | | NWEA | Yes | $29,199.00 | 13,544.00 |
| 3 | | Nutrition Services | | | 408,722.53 |

# 2025-26 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|---|---|---|---|---|---|---|
| | $959,001.00 | $711,525.00 | $247,476.00 | 0.000% | 0.000% | 0.000% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| 1 | | Books and Other Reference Materials- Supplemental Curriculum, Online Learning Platforms | Yes | $100,000 | 70,000 | | |
| 1 | | ELD Manager | Yes | $54,366 | 54,366 | | |
| 1 | | ELD Teachers | Yes | $63,560 | 63,560 | | |
| 1 | | ELD Supplies and Materials | Yes | $5000 | 7000 | | |
| 1 | | School Library | Yes | $10,000 | 0 | | |
| 2 | | Teacher Assistants | Yes | $214,199.00 | 150,000 | | |
| 2 | | Intervention Aides | Yes | $482,677.00 | 337,400 | | |
| 3 | | NWEA | Yes | $29,199 | $29,199 | | |

# 2025-26 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) |
|---|---|---|---|---|---|---|---|---|
| | | | 0.000% | $711,525.00 | 0.000% | 0.000% | $0.00 | 0.000% |

# Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

# Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

## *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).

California Department of Education
November 2024

# 2026-27 LCFF Budget Overview for Parents Data Input Sheet

| | |
|---|---|
| **Local Educational Agency (LEA) Name:** | AIMS College Prep High School |
| **CDS Code:** | 01612590111856 |
| **LEA Contact Information:** | Name: Julia Li, Head of School<br>Position: |
| **Coming School Year:** | 2026-27 |
| **Current School Year:** | 2025-26 |

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

| **Projected General Fund Revenue for the 2026-27 School Year** | **Amount**<br>**Whole Numbers** |
|---|---|
| **Total LCFF Funds** | $5,685,160 |
| **LCFF Supplemental & Concentration Grants** | $$1,042,504 |
| **All Other State Funds** | $1,258,821 |
| **All Local Funds** | $0 |
| **All federal funds** | $362,179 |
| **Total Projected Revenue** | $7,306,160 |

| **Total Budgeted Expenditures for the 2026-27 School Year** | **Amount**<br>**Whole Numbers** |
|---|---|
| **Total Budgeted General Fund Expenditures** | $7,123,723 |
| **Total Budgeted Expenditures in the LCAP** | $3,939,707 |
| **Total Budgeted Expenditures for High Needs Students in the LCAP** | $802,596.00 |
| **Expenditures not in the LCAP** | $3,184,016 |

| **Expenditures for High Needs Students in the 2025-26 School Year** | **Amount**<br>**Whole Numbers** |
|---|---|
| **Total Budgeted Expenditures for High Needs Students in the LCAP** | $252,905 |
| **Actual Expenditures for High Needs Students in LCAP** | $252,009 |

| **Funds for High Needs Students** | **Amount**<br>**[AUTO-CALCULATED]** |
|---|---|
| **2026-27 Difference in Projected Funds and Budgeted Expenditures** | $239,908 |
| **2025-26 Difference in Budgeted and Actual Expenditures** | $896 |

| **Required Prompts(s)** | **Response(s)**<br>**[FIELDS WILL APPEAR IF REQUIRED]** |
|---|---|
| **Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).** | Fixed operational costs including facilities, salaries, benefits, utilities, and equipment, restricted categorical funds, and contingency reserves. |
| **The amount budgeted to increase or improve services for high needs students in the 2026-27 LCAP is less than the projected** | See goals 1, 2, and 3. |

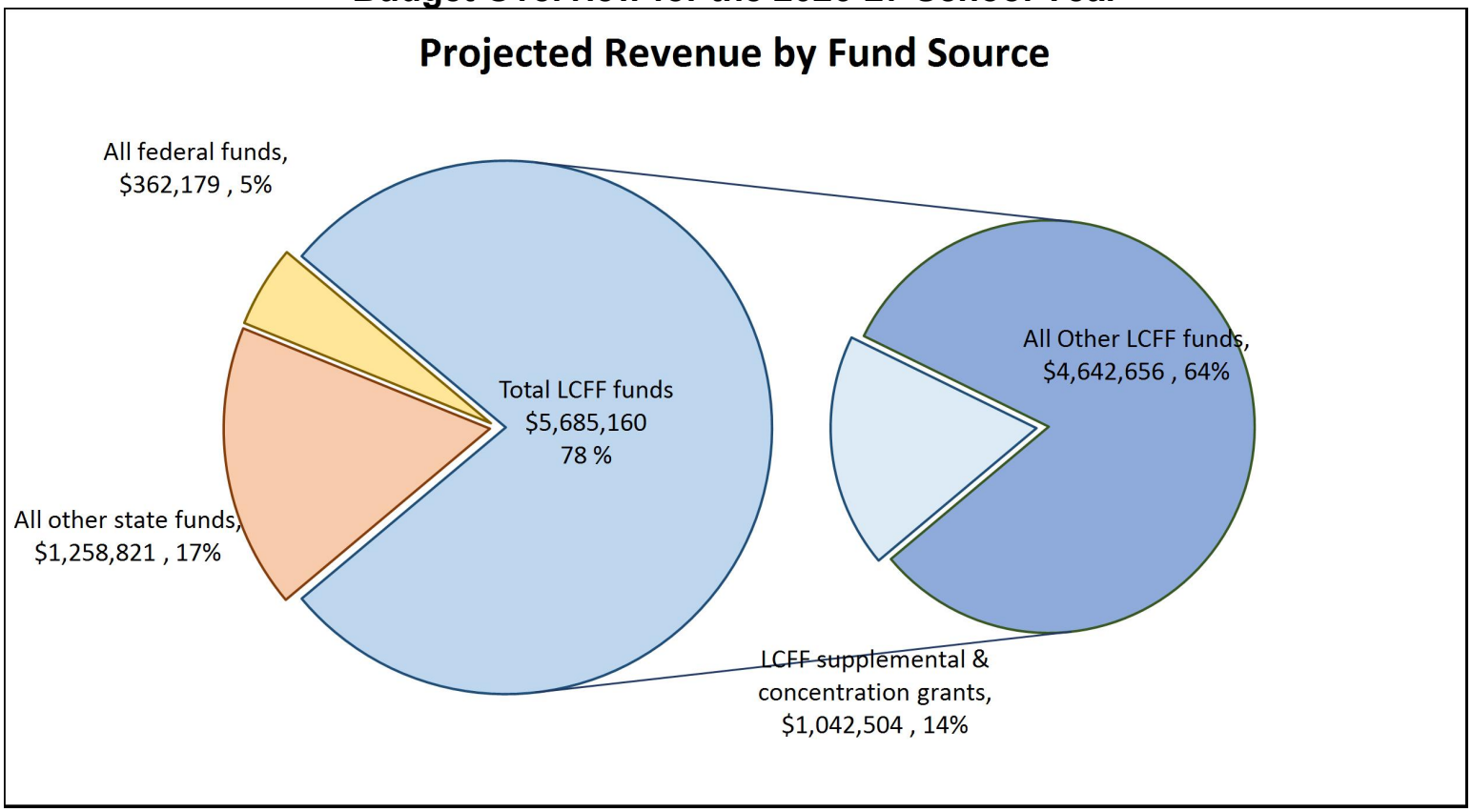
| | |
|---|---|
| **revenue of LCFF supplemental and concentration grants for 2026-27. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.** | |
| **The total actual expenditures for actions and services to increase or improve services for high needs students in 2025-26 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2025-26.** | No impact to actions and services. |

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: AIMS College Prep High School
CDS Code: 01612590111856
School Year: 2026-27
LEA contact information:
Julia Li, Head of School

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 2026-27 School Year

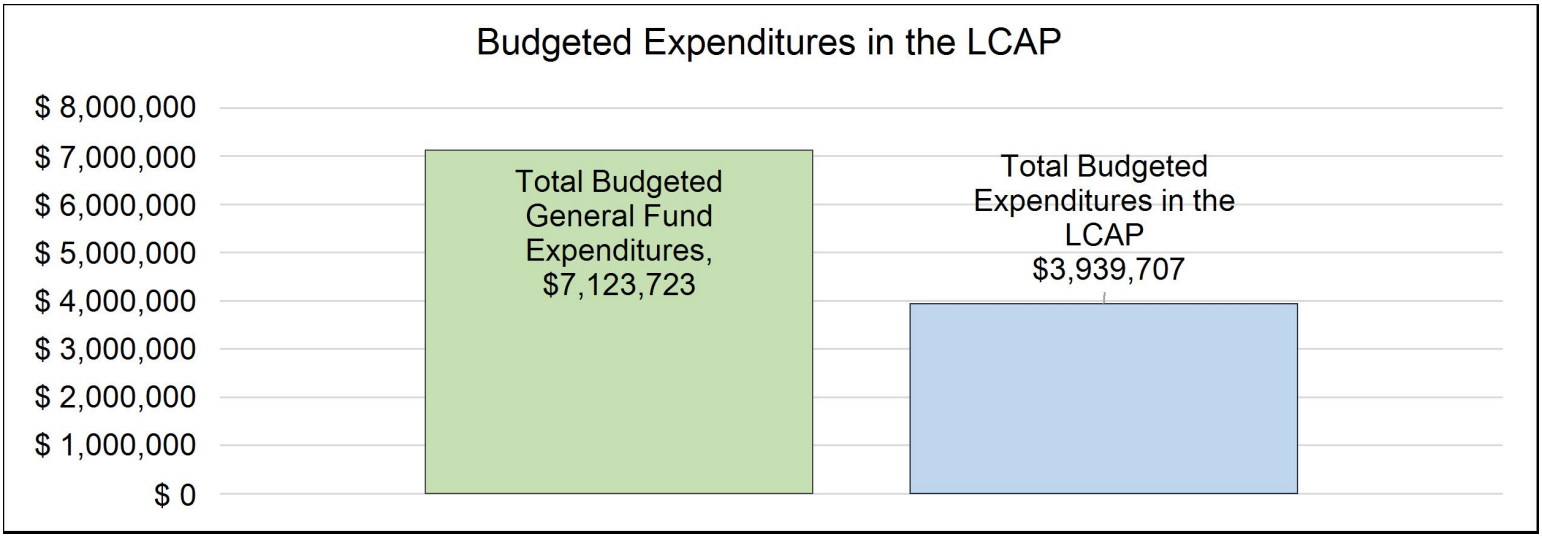



This chart shows the total general purpose revenue AIMS College Prep High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for AIMS College Prep High School is $7,306,160, of which $5,685,160 is Local Control Funding Formula (LCFF), $1,258,821 is other state funds, $0 is local funds, and $362,179 is federal funds.  Of the $5,685,160 in LCFF Funds, $$1,042,504 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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




This chart provides a quick summary of how much AIMS College Prep High School plans to spend for 2026-27. 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: AIMS College Prep High School plans to spend $7,123,723 for the 2026-27 school year. Of that amount, $3,939,707 is tied to actions/services in the LCAP and $3,184,016 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Fixed operational costs including facilities, salaries, benefits, utilities, and equipment, restricted categorical funds, and contingency reserves.

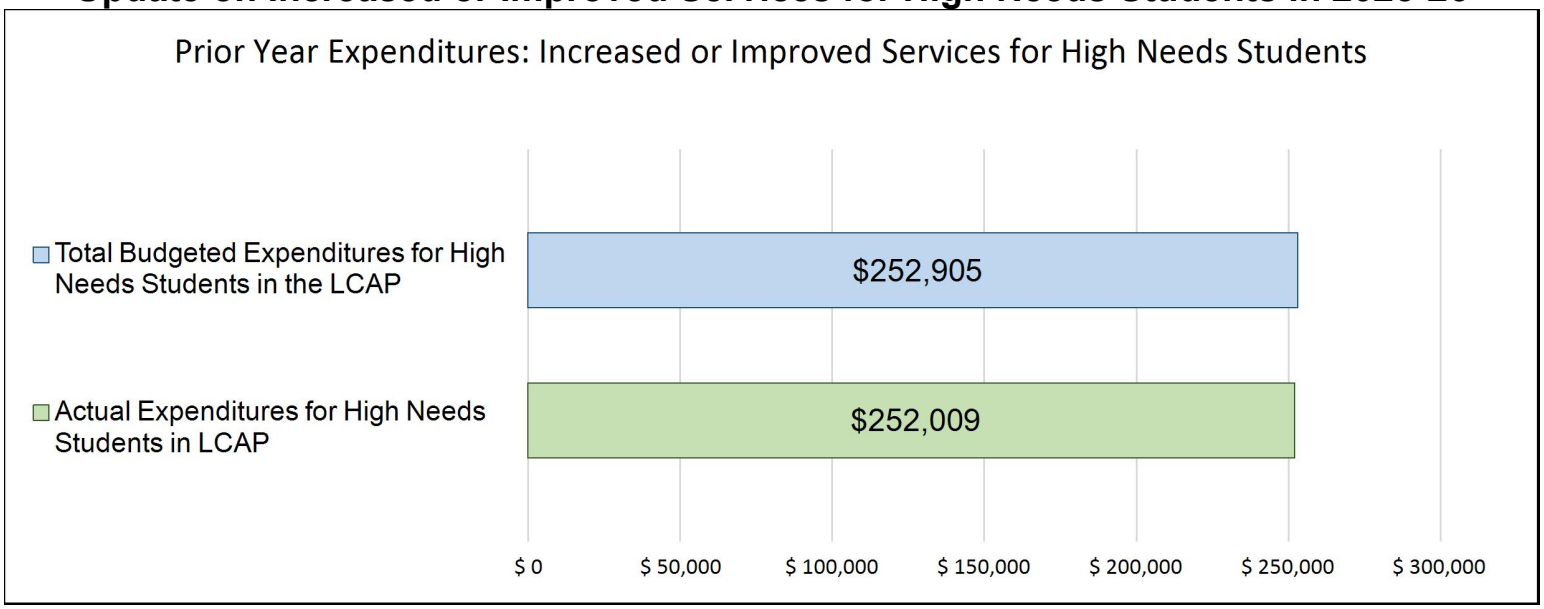
## Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, AIMS College Prep High School is projecting it will receive $$1,042,504 based on the enrollment of foster youth, English learner, and low-income students. AIMS College Prep High School must describe how it intends to increase or improve services for high needs students in the LCAP.  AIMS College Prep High School plans to spend $802,596.00 towards meeting this requirement, as described in the LCAP.

See goals 1, 2, and 3.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2025-26




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

The text description of the above chart is as follows: In 2025-26, AIMS College Prep High School's LCAP budgeted $252,905 for planned actions to increase or improve services for high needs students. AIMS College Prep High School actually spent $252,009 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $896 had the following impact on AIMS College Prep High School’s ability to increase or improve services for high needs students:

No impact to actions and services.

# 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 |
|---|---|---|
| AIMS College Prep High School | Julia Li, Head of School | julia.li@aimsk12.org |

# Plan Summary [2026-27]

## 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.

School Profile and Mission
AIMS College Prep High School (AIMS HS), located in Oakland, California, serves approximately 369 students in grades 9–12 as part of the American Indian Model Schools (AIMS) network. AIMS HS is dedicated to preparing all students for college, career, and civic life through a rigorous, standards-aligned instructional program, robust student support systems, and a safe, inclusive, and culturally responsive environment rooted in high expectations.

Student Demographics and Commitment to Equity
AIMS HS serves a diverse student body with a high concentration of need; approximately 72% of students are identified as unduplicated pupils, including socioeconomically disadvantaged students, English Learners (EL), and foster youth. This demographic profile fundamentally shapes the priorities of this Local Control and Accountability Plan (LCAP). The school's planning, resource allocation, and targeted expenditures are deliberately structured to ensure that unduplicated student groups and students receiving specialized academic supports receive increased, improved, and clearly documented services. These efforts directly address critical high school milestones, including:

A–G course completion and college readiness,

Targeted academic interventions and English language development,

Comprehensive Multi-Tiered System of Supports (MTSS) to reduce high school chronic absenteeism.

Systemic Alignment with ACOE and AIPCS II MOU
The 2026–27 LCAP marks the Year 3 implementation of continuous district-wide improvement efforts. While AIMS HS is not formally named in the AIPCS II Memorandum of Understanding (MOU) with the Alameda County Office of Education (ACOE), the district has intentionally chosen to align its improvement, fiscal, and operational tracking systems across all AIMS campuses. This alignment ensures strict organizational coherence, heightened transparency, and direct accountability to ACOE oversight standards.

By embedding AIPCS II compliance structures, AIMS HS reinforces its commitment to measurable metrics, rigorous data monitoring, and clear governance. Furthermore, these strategic priorities explicitly incorporate critical stakeholder input from our advisory bodies, including the LCAP Advisory Committee and the District English Learner Advisory Committee (DELAC).

Key Strategic Priorities & Instructional Innovations
In response to educational partner feedback and robust analysis of California School Dashboard and local data, AIMS HS is focusing heavily on strengthening Tier 1 instruction, expanding dual enrollment, and building out Career Technical Education (CTE) pathways.

To optimize these initiatives, beginning in the 2026–27 school year, AIMS HS will transition to a block schedule model. This structural shift is designed to:

Enhance instructional continuity and allow for deeper, project-based learning.

Maximize dedicated, built-in time for MTSS and academic interventions.

Reduce daily instructional transitions to improve student focus.

Expand student access to dual enrollment college courses and CTE pathways.

LCAP Goal Framework
To maintain operational alignment with district-wide continuous improvement systems, the 2026–27 LCAP is organized around three broad, metrics-driven goal areas that address the holistic needs of AIMS High School while satisfying compliance standards:

Goal 1: Student Achievement and Academic Outcomes (Focusing on ELA/Math proficiency, A–G completion, dual enrollment, and English Learner reclassification).

Goal 2: School Climate and Student Engagement (Focusing on reducing chronic absenteeism, expanding MTSS, and elevating school connectedness).

Goal 3: High-Performing Organization / Supporting Conditions (Focusing on teacher coaching, operational data tracking, fiscal accountability, and proactive family engagement).

Through this unified framework, AIMS HS ensures that all students have equitable access to the rigorous academic preparation and supportive environment necessary for lifelong success.

# Reflections: Annual Performance

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

Reflections: Successes
An analysis of the 2025 California School Dashboard, local assessment metrics, and NWEA MAP benchmark data indicates that AIMS College Prep High School has maintained strong foundational systems in school climate, English language development, and postsecondary preparation. Key areas of strength include:

School Climate and Student Engagement: AIMS HS earned Blue status on the California Dashboard for Suspension Rate with a 0.0% suspension rate, supported by local quarterly data showing an overall low suspension rate of approximately 1.1%. This success reflects the consistent implementation of Positive Behavioral Interventions and Supports (PBIS), restorative practices, and proactive relationship-building strategies.

English Learner Progress: The school achieved Blue status on the English Learner Progress Indicator (ELPI), with 76.7% of English Learners making measurable growth toward English proficiency. This represents a substantial 55.2-point increase from the prior year and reflects the successful execution of Guided Language Acquisition Design (GLAD) strategies alongside designated and integrated English Language Development (ELD).

College and Career Readiness: AIMS HS maintained its hallmark 100% A–G course completion rate and a 100% four-year college acceptance rate for graduating seniors. The school secured Green status on the College/Career Indicator (CCI) with 88.2% of students identified as prepared (an increase from a prior historical baseline of 52.2%).

Local Indicators and Progress Monitoring: The school met all local indicators, including Basic Services, Implementation of State Academic Standards, and Parent and Family Engagement. Furthermore, the implementation of NWEA MAP benchmark assessments improved the consistency of academic progress monitoring across departments.

Reflections: Identified Needs
While foundational systems remain robust, data analysis reveals significant academic achievement gaps, chronic absenteeism challenges, and systemic operational needs that require immediate, structured intervention.

1. Academic Performance & Achievement Gaps (Orange Status)
Statewide summative assessment data indicates a critical need to elevate academic rigor and consistency. AIMS HS earned Orange status in both English Language Arts (ELA) and Mathematics, with severe performance variances across student subgroups:

All Students: ELA performance stands at -37.5 Distance From Standard (DFS), and Mathematics stands at -63.9 DFS (with a historical local baseline of -23.6 DFS and -31 DFS respectively).

English Learners: Performance is significantly below standard, marked at -98.9 DFS in ELA (with prior data at -93.1 DFS) and a critical -127.5 DFS in Mathematics.

Socioeconomically Disadvantaged & Demographic Subgroups: Persistent achievement gaps remain prevalent among socioeconomically disadvantaged students, students with disabilities, Hispanic students (with ELA performance at -102.6 DFS), and African American students (with Math performance at -112.1 DFS).

2. Instructional Inconsistencies and Literacy Frameworks
Internal data demonstrates that students frequently struggle with written justification and analytical reasoning rather than basic procedural knowledge. Departments currently utilize disparate writing and reasoning frameworks, limiting students' ability to transfer literacy skills across content areas. There is an immediate need to implement a unified, evidence-based writing instruction framework across all disciplines.

3. Operational, Staffing, and Coaching Challenges
Implementation fidelity during the 2025–26 school year was heavily impacted by staffing instability, including long-term substitute placements, teacher vacancies, and credentialing hurdles. These vacancies disrupted classroom coaching cycles, professional development continuity, and instructional monitoring. There is an urgent need to build organizational capacity, stabilize teaching staff, and re-establish rigorous instructional coaching cycles to ensure Tier 1 instructional consistency.

4. Chronic Absenteeism & Graduation Rate Accountability
Local quarterly data indicates that chronic absenteeism averaged approximately 34%. This high rate directly undermines student achievement, course completion, and long-term college readiness. Additionally, while internal data reflects a 100% cohort graduation rate for completing seniors, the state Dashboard graduation rate remains in the Orange performance level due to historical accountability calculations. This requires an enhanced early warning system, credit recovery tracking, and intensive attendance case management.

Alignment with ACOE Oversight Feedback and AIPCS II MOU Expectations
To ensure complete transparency, institutional coherence, and strict adherence to the Alameda County Office of Education (ACOE) oversight guidelines and AIPCS II Memorandum of Understanding (MOU) expectations, AIMS HS has directly mapped its identified needs to structural accountability reforms:

Transparency and Governance: In response to the loss of instructional coaching capacity and past variability in Cycles of Inquiry (COI), AIMS HS is overhauling its data monitoring systems. The school will implement rigorous, formalized tracking protocols to audit intervention placements, monitor MTSS activation, and ensure fiscal resources directly tie to improved student outcomes.

Student Access and Inclusivity: Dashboard data highlights disproportionate outcomes for English Learners, low-income students, and students with disabilities. AIMS HS is restructuring its academic intervention frameworks to ensure that targeted tutoring, Saturday School, and specialized academic supports are explicitly documented, structured, and uniformly accessible to all demographic subgroups.

Clear Stakeholder Input: Input from the LCAP Advisory Committee, the District English Learner Advisory Committee (DELAC), and educational partners directly shaped these reflections. Partners explicitly demanded stronger Tier 1 instructional consistency, expanded intervention flexibility, and proactive attendance intervention systems.

Continuous Improvement and Next Steps: 2026–27 LCAP Highlights
To address these needs while sustaining proven areas of strength, AIMS HS will execute the following strategic actions for the 2026–27 school year, anchored by the transition to a block schedule model:

Transition to Block Scheduling: Beginning in 2026–27, AIMS HS will implement a block schedule model designed to improve instructional continuity, reduce daily transitions, increase intervention flexibility, and maximize student access to dual enrollment and Career Technical Education (CTE) pathways.

Strengthening Tier 1 Instruction & Literacy: The school will establish a unified, cross-curricular, evidence-based writing and reasoning framework to eliminate departmental silos. Re-established instructional coaching cycles will monitor the fidelity of Tier 1 instruction.

Data-Driven MTSS Activation: Using NWEA MAP and local assessment data, AIMS HS will close the gap between data collection and intervention placement, ensuring rapid, tiered academic and behavioral support for at-risk students.

Proactive Attendance & Graduation Tracking: Staff will implement an automated early warning system coupled with intensive family outreach and case management to drastically reduce the 34% chronic absenteeism rate and elevate the Dashboard Graduation Rate indicator.

Enhanced EL Supports: AIMS HS will sustain its ELPI Blue status by deepening integrated/designated ELD alignment, monitoring ELPAC growth, and accelerating reclassification rates for Long-Term English Learners.

# Reflections: Technical Assistance

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

Although AIMS College Prep High School was not formally or legally identified for state-mandated Technical Assistance, the school has proactively chosen to embed itself within the rigorous continuous improvement structures, operational frameworks, and oversight standards established under the AIPCS II Memorandum of Understanding (MOU) with the Alameda County Office of Education (ACOE). This deliberate alignment ensures comprehensive district-wide coherence, proactive compliance, and institutional transparency.

To satisfy ACOE’s core oversight feedback and maintain heightened operational integrity, AIMS HS has actively implemented systemic improvements across three primary governance areas:

1. Transparency, Governance, and Compliance Oversight
In direct alignment with MOU expectations and fiscal accountability standards, AIMS HS has formalized its internal auditing and data reporting protocols. This includes:

Fidelity in Data Systems: Implementing strict, daily monitoring of CALPADS data auditing to eliminate reporting variances and guarantee absolute compliance with state reporting timelines.

Credential Monitoring: Standardizing routine, proactive audits of teacher credentialing statuses to eliminate vacancies in core instructional tracks and prevent long-term substitute placements from disrupting classroom continuity.

Fiscal and Operational Alignment: Ensuring that all continuous improvement planning processes, localized expenditures, and continuous operational cycles are transparently tracked, reviewed by district leadership, and mapped directly to measurable student outcomes.

2. Student Access, Data-Driven MTSS, and Intervention Fidelity
To systematically address historical achievement gaps among English Learners, socioeconomically disadvantaged pupils, and students with disabilities, AIMS HS has tightly coupled its data tracking with real-time academic interventions:

Multi-Tiered System of Supports (MTSS): Standardizing activation protocols across all departments to ensure that students flagged by local progress monitoring are immediately placed into flexible, targeted intervention tracks (e.g., specialized tutoring, Saturday School).

Cycles of Inquiry (COI): Restructuring the academic calendar to anchor professional development around rigorous Cycles of Inquiry. Content teams utilize NWEA MAP benchmark data and California School Dashboard metrics to evaluate the immediate effectiveness of Tier 1 instruction and adjust integrated/designated ELD supports dynamically.

Attendance and Chronic Absenteeism Case Management: Deploying comprehensive data-monitoring systems that trigger immediate, tiered family outreach and intensive case management when a student's attendance falls below critical thresholds, mitigating high school chronic absenteeism risks.

3. Stakeholder Engagement and Culture Sourcing
AIMS HS actively leverages clear stakeholder input to design, refine, and validate its ongoing continuous improvement efforts. Instructional improvements, school climate initiatives (such as PBIS and restorative practices), and college/career readiness pathways are continuously aligned with the explicit feedback gathered from the LCAP Advisory Committee, the District English Learner Advisory Committee (DELAC), and external support providers.

Through this unified alignment with the AIPCS II Performance Improvement Plan priorities, AIMS HS maintains a high-performing organizational culture focused on long-term educational equity, rigid operational accountability, and college readiness.

# Comprehensive Support and Improvement

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

## *Schools Identified*

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

Not applicable. AIMS College Prep High School was not identified for Comprehensive Support and Improvement (CSI) during the current accountability and reporting cycle based on the evaluation of the California School Dashboard.

Systemic Commitments and Aligned Continuous Improvement
While the school has successfully avoided state-mandated CSI identification, leadership deliberately treats this status not as a static compliance check, but as a mandate for ongoing, proactive organizational improvement. In order to sustain this standing and systematically address identified high school needs—such as English Language Arts (ELA) and Mathematics achievement gaps, high school chronic absenteeism, and A–G college readiness milestones—AIMS HS continues to systematically implement continuous improvement frameworks across the following core pillars:

Rigorous Governance and Operational Transparency: Although AIMS HS operates outside formal identification, the school chooses to anchor its reporting, progress monitoring, and fiscal transparency directly within the strict continuous improvement frameworks developed under the AIPCS II Memorandum of Understanding (MOU) in collaboration with the Alameda County Office of Education (ACOE). This includes refining internal data infrastructure to guarantee absolute fidelity in student subgroup tracking and operational tracking systems.

Equitable Student Access and Intervention Fidelity: To prevent future risk factors that trigger state interventions, AIMS HS utilizes local assessment data, NWEA MAP benchmarks, and California School Dashboard performance indicators to drive its Multi-Tiered System of Supports (MTSS). Services, targeted tutoring, and instructional pathways are clearly documented, structured, and audited to guarantee they are fully accessible to all vulnerable student subgroups, specifically English Learners, socioeconomically disadvantaged students, and students with disabilities.

Integration of Clear Stakeholder Input: Moving beyond basic compliance, the strategies designed to strengthen academic outcomes, attendance tracking, and school climate are continuously refined using direct feedback from our institutional advisory bodies, including the LCAP Advisory Committee and the District English Learner Advisory Committee (DELAC). This ensures that community-sourced insights directly shape classroom practices, operational accountability, and educational equity.

## *Support for Identified Schools*

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

Although AIMS College Prep High School was not formally identified for Comprehensive Support and Improvement (CSI), the local educational agency (LEA) maintains a rigorous, proactive support and oversight framework. This framework ensures that all AIMS High School continuous improvement systems are structurally aligned with the California School Dashboard performance indicators, local assessment data, the AIPCS II Memorandum of Understanding (MOU), and meaningful educational partner feedback.

To fulfill the Alameda County Office of Education (ACOE) oversight standards and drive sustainable student outcomes, the LEA actively supports the high school's strategic actions across three core institutional pillars:

1. Rigorous Transparency, Governance, and Compliance Tracking
To guarantee fiscal and operational accountability, district leadership provides direct, localized support to high school operations by standardizing administrative data infrastructure:

Operational Monitoring Systems: The LEA conducts mandatory, routine audits of the high school's internal data metrics, including teacher credentialing verification, state-level compliance tracking, and CALPADS reporting timelines, to ensure absolute data fidelity and mitigate compliance risks.

Cycles of Inquiry (COI) Integration: The LEA provides structured professional development and direct administrative oversight to ensure that school leadership and content teams execute rigorous, consistent Cycles of Inquiry to monitor instructional efficacy.

2. Student Access, Intervention Fidelity, and Data-Driven Multi-Tiered System of Supports (MTSS)
To eliminate achievement gaps among historically underperforming student groups—specifically English Learners, low-income students, and students with disabilities—the LEA actively structures and funds targeted high school intervention systems:

Assessment Cycles and Tier 1 Instruction: The LEA supports the implementation of NWEA MAP benchmark assessment cycles, pairing data review with intensive professional development focused on classroom instructional consistency, Guided Language Acquisition Design (GLAD) strategies, and differentiated instruction.

Targeted High School Interventions: LEA leadership ensures that school-level Multi-Tiered System of Supports (MTSS), positive behavioral systems (PBIS), restorative practices, and early-warning chronic absenteeism intervention tracks are clearly documented, fully funded, and uniformly accessible to all vulnerable student subgroups.

High School Milestones and Pathways: The LEA directly supports postsecondary milestone tracking through the expansion of dual enrollment partnerships, localized Career Technical Education (CTE) pathways, intensive academic counseling, and college readiness systems to ensure robust A–G course completion rates.

3. Integration of Clear Stakeholder Input
The LEA strictly utilizes community-sourced data to validate and refine its continuous improvement planning. Ongoing feedback from essential advisory bodies—including the LCAP Advisory Committee, the District English Learner Advisory Committee (DELAC), school leadership, instructional staff, and external support providers—is systematically reviewed by district leadership. This direct collaboration ensures that community voices explicitly drive classroom practices, resource allocations, and Performance Improvement Plan priorities across the network.

## *Monitoring and Evaluating Effectiveness*

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

AIMS College Prep High School (AIMS HS) implements a multi-layered, metrics-driven monitoring and evaluation framework to systematically assess instructional efficacy, verify fiscal accountability, and evaluate student outcomes. This framework ensures that all localized actions are executed with the highest degree of implementation fidelity. It establishes direct alignment with the California School Dashboard indicators, local data benchmarks, Performance Improvement Plan priorities, and the systemic oversight expectations outlined in the AIPCS II Memorandum of Understanding (MOU).

To fulfill ACOE oversight requirements for strict continuous improvement and transparency, the school's evaluation infrastructure is organized around three core operational pillars:

1. Rigorous Governance, Transparency, and Operational Tracking
To ensure complete transparency and direct fiscal and operational accountability, district and school leadership conduct routine, formalized audits of foundational systems:

Data System Fidelity: Standardizing continuous CALPADS audits and internal data verification protocols to prevent reporting variances and ensure precise tracking of student demographic metrics.

Human Resources & Compliance Auditing: Executing monthly teacher credential monitoring cycles to proactively prevent instructional vacancies and verify compliance with state-level staffing mandates.

Administrative and Fiscal Oversight: Evaluating resource allocation and implementation progress through structured leadership briefings, budget monitoring processes, formal presentations to the Governing Board, and compliance tracking systems.

2. Student Access, Intervention Fidelity, and Data-Driven MTSS Evaluation
To guarantee that academic interventions, support services, and specialized pathways are documented as fully accessible and effective for all student subgroups—specifically English Learners, socioeconomically disadvantaged students, and students with disabilities—AIMS HS maintains continuous data loops:

Cycles of Inquiry (COI) and PLC Structures: Utilizing structured Professional Learning Community (PLC) systems to review NWEA MAP benchmark assessment cycles, course pass rates, and English Learner Progress Indicator (ELPI) trends. Academic departments conduct quarterly data reviews to audit the placement, duration, and academic growth of students assigned to intervention tracks.

Fidelity of Tier 1 Instruction: Conducting weekly administrative walkthroughs and instructional coaching cycles to evaluate the classroom implementation fidelity of Tier 1 instruction, Guided Language Acquisition Design (GLAD) strategies, differentiated instruction, and the unified cross-curricular writing and reasoning framework.

Holistic Support Systems Tracking: Actively evaluating student engagement, behavioral health, and chronic absenteeism trends through the continuous aggregation of Student Success Team (SST) actions, Multi-Tiered System of Supports (MTSS) progress data, and Positive Behavioral Interventions and Supports (PBIS) metrics.

3. Evaluation of High School Milestones and the Block Schedule Model
AIMS HS implements specialized evaluation metrics tailored to the high school landscape to guarantee long-term college, career, and civic readiness:

Milestone Monitoring: Conducting monthly audits of graduation cohort progress, individual A–G course completion rates, student academic counseling profiles, and student enrollment in dual enrollment and Career Technical Education (CTE) pathways.

Block Schedule Evaluation: Beginning in the 2026–27 school year, leadership will launch a specialized monitoring initiative to evaluate the systemic impacts of the new block schedule model. This ongoing evaluation will explicitly isolate and measure the model's efficacy in:

Enhancing instructional continuity and reducing daily classroom transitions.

Expanding embedded, daily time for flexible MTSS and academic interventions.

Accelerating student access, enrollment, and completion rates within dual enrollment and CTE pathways.

4. Integration of Clear Stakeholder Input
The continuous refinement of all instructional, operational, and student support systems is directly informed by community-sourced data. School leadership systematically reviews educational partner feedback surveys and collaborates with advisory bodies—including the LCAP Advisory Committee, the District English Learner Advisory Committee (DELAC), and the School Site Council (SSC)—to verify that the actual implementation of this LCAP reflects the expressed needs, priorities, and values of the AIMS community.

# 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 |
|---|---|
| Students, families, teachers, administrators, classified staff, instructional support staff, School Site Council members, ELAC members, community members, district leadership, and the Governing Board. | AIMS College Prep High School (AIMS HS) executed a comprehensive, year-long educational partner engagement strategy throughout the 2025–26 school year to directly inform the development, review, and continuous refinement of the 2026–27 Local Control and Accountability Plan (LCAP). In accordance with California Education Code requirements for charter schools, and in direct alignment with the continuous improvement and oversight expectations established under the AIPCS II Memorandum of Understanding (MOU) with the Alameda County Office of Education (ACOE), the school systematically consulted with all required statutory partners.<br><br>The primary objective of these engagement activities was to establish complete transparency and shared governance by co-analyzing California School Dashboard data, local NWEA MAP assessment data, high school attendance metrics, intervention placement numbers, Performance Improvement Plan priorities, and operational tracking frameworks.<br><br>1. Statutory Educational Partners Engaged<br>To ensure all institutional perspectives were integrated into the plan, the school structured regular, targeted consultations with the following core groups: |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| | Instructional & Operational Staff: Teachers, principals, site administrators, classified staff, instructional support staff, and department/Professional Learning Community (PLC) teams.<br><br>Families & Community: Parents, guardians, community members, and advisory committee representatives.<br><br>Students: High school students, including student leadership cohorts and representative peer groups.<br><br>Systemic Governance & Leadership: District leadership teams, School Site Council (SSC) members, English Learner Advisory Committee (ELAC) members, and the Governing Board.<br><br>2. Comprehensive Engagement and Consultation Process<br>The consultation process was deliberately woven into the school's regular operating rhythm to maximize partner participation and secure clear stakeholder input across multiple mediums:<br><br>Formal Governance and Advisory Consultations: The school hosted recurring, structured sessions with the School Site Council (SSC) to audit LCAP goals and establish explicit alignment with localized budget priorities. Parallel consultations were held with the ELAC to review specialized language acquisition metrics and explicitly design targeted academic interventions for English Learners and multilingual students.<br><br>Collaborative Working Sessions: Staff and site leaders evaluated instructional consistency, Multi-Tiered System of Supports (MTSS) activation protocols, and credential monitoring during routine staff and department meetings. Concurrently, student leadership sessions and family forums focused heavily on high school climate, student belonging, and specific postsecondary pathway interests. |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| | Multilingual Data-Sourcing Frameworks: To eliminate participation barriers and ensure equitable student access and inclusivity, the school administered comprehensive, translated surveys to families, students, and staff. These assessment tools explicitly captured feedback regarding communication efficacy, attendance intervention supports, specialized academic programming, and high school wellness priorities.<br><br>Administrative and Board Reviews: Executive leadership and the Governing Board conducted rigorous public review sessions to analyze operational effectiveness, verify data reporting fidelity, and guarantee strict alignment between LCAP actions, restricted expenditures, and continuous improvement metrics.<br><br>3. Integration of Partner Feedback and Key Strategic Priorities<br>The feedback compiled from these diverse educational partners directly shaped the metrics, actions, and resource allocations of this LCAP. Partners consistently reinforced an urgent need to build systemic operational accountability and close persistent subgroup achievement gaps through the following mutually established priorities:<br><br>Academic Excellence & Literacy: Elevating Tier 1 instructional consistency, adopting a unified cross-curricular writing and reasoning framework, and improving core proficiency in ELA and Mathematics.<br><br>Targeted Intervention & Subgroup Equity: Expanding MTSS frameworks, stabilizing instructional coaching capacity, and strengthening specialized academic tracks for English Learners and students with disabilities. |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| | High School Milestones & College Readiness: Maximizing individual student A–G course completion rates, expanding dual enrollment partnerships, and establishing robust Career Technical Education (CTE) pathways.<br><br>Holistic School Connectedness: Drastically reducing high school chronic absenteeism through proactive attendance case management, maintaining low suspension rates via PBIS, and upgrading proactive family communication loops.<br><br>4. Community Mandate for the Instructional Block Schedule<br>A major operational outcome of this collaborative engagement process was the overwhelming partner support for structural innovation. Educational partner feedback serves as the primary catalyst for the school's formal transition to an instructional block schedule model beginning in the 2026–27 school year. Staff, families, and students collectively identified this model as a vital structural mechanism to improve instructional continuity, reduce daily classroom transitions, anchor flexible and embedded daily MTSS intervention periods, and drastically expand equitable access to dual enrollment college courses and CTE pathways. |

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

The strategic actions, localized resource allocations, and operational metrics within the 2026–27 Local Control and Accountability Plan (LCAP) were directly shaped and revised by the actionable feedback provided by our educational partners. Rather than treating partner feedback as a separate advisory component, AIMS College Prep High School (AIMS HS) deliberately utilized community-sourced insights to structurally influence the plan.

To satisfy the Alameda County Office of Education (ACOE) oversight standards and AIPCS II Memorandum of Understanding (MOU) expectations, the high school mapped the collective input of students, families, staff, and board members directly into three core systemic pillars:

1. Influence on Transparency, Governance, and Operational Accountability
In direct response to feedback from Board members, site administrators, leadership teams, and operational staff, the LCAP was modified to prioritize strict operational controls and data reporting fidelity:

Systemic Tracking Data: Feedback emphasized the urgent need to establish explicit alignment between LCAP actions, restricted expenditures, and ongoing district budget tracking. As a result, the LCAP establishes formalized administrative monitoring systems to verify data accuracy across all platforms.

Fidelity in Compliance Systems: Partner input demanded a higher level of institutional oversight, directly influencing the inclusion of structured operational routines to monitor teacher credentialing verification, safeguard CALPADS data auditing, and protect compliance reporting timelines.

Data-Driven Leadership Systems: Input from instructional leads led to the expansion of actions funding collaborative Professional Learning Communities (PLCs) and formalized Cycles of Inquiry (COI) to regularly evaluate the performance of our local programs.

2. Influence on Student Access, Inclusivity, and Tiered Interventions
Feedback from teachers, instructional support staff, families, and advisory committees (such as the LCAP Advisory Committee and DELAC) heavily influenced how the school structures its academic and cultural support frameworks to ensure they are transparently documented as accessible to all underperforming subgroups:

Targeted High School Interventions: To eliminate achievement gaps among English Learners, socioeconomically disadvantaged students, students with disabilities, and historically underperforming demographic cohorts, partner feedback catalyzed the expansion of Multi-Tiered System of Supports (MTSS). This includes formalized tracking loops for targeted tutoring, Saturday School, and Student Success Team (SST) placements.

Instructional Rigor and Literacy: Faculty and leadership feedback identified inconsistencies in student writing and analytical reasoning across disciplines. This directly influenced the LCAP's mandate to implement a schoolwide, cross-curricular, evidence-based writing and reasoning framework, backed by sustained instructional coaching cycles and professional development in Guided Language Acquisition Design (GLAD) strategies.

Proactive Attendance Systems: Families and student support staff highlighted the critical impact of chronic absenteeism on course completion milestones. This input directly generated expanded LCAP actions for automated early-warning monitoring, targeted family outreach, and intensive, tiered attendance case management.

3. Influence on High School Milestones, Wellness, and the Block Schedule Transition
High school students, parents, and academic counselors provided essential insights regarding the student experience, postsecondary readiness, and campus climate:

Pathway Expansion: Student and family feedback heavily emphasized expanding college and career readiness opportunities. This directly resulted in expanded LCAP actions to build out robust dual enrollment partnerships, develop localized Career Technical Education (CTE) pathways, and broaden student wellness and counseling supports.

The Block Schedule Mandate: Educational partners consistently identified a critical need for increased instructional flexibility, deeper learning opportunities, and dedicated intervention time built directly into the school day. Based on this explicit community mandate, AIMS HS integrated the implementation of a formal block schedule model beginning in the 2026–27 school year. This structural modification was adopted to directly:

Improve instructional continuity and allow for project-based learning.

Reduce daily classroom transitions to boost student focus and school connectedness.

Maximize built-in, flexible hours during the school day for targeted MTSS and academic intervention tracks.

Guarantee equitable student access to rigorous dual enrollment college courses and CTE pathway sequences.

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 1 | Goal 1: Student Achievement and Academic Outcomes<br>AIMS College Prep High School (AIMS HS) will improve academic achievement and college and career readiness for all students through strengthened Tier 1 instruction, standards-aligned curriculum, data-driven instructional practices, Multi-Tiered System of Supports (MTSS) intervention systems, and expanded access to rigorous academic and postsecondary pathways.<br><br>Building upon the foundations of the 2025–26 LCAP, which prioritized high-quality instruction aligned to Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS) along with tiered supports to bridge achievement gaps, this broad goal integrates rigorous high school milestone tracking with systemic continuous improvement. The high school will scale instructional consistency across departments through formalized Professional Learning Communities (PLCs), data-driven Cycles of Inquiry (COI), common assessment structures, and targeted instructional coaching across all content areas.<br><br>To systematically eliminate achievement gaps highlighted in local performance data, AIMS HS will expand accessible and clearly documented academic interventions, including specialized tutoring, Saturday School, English Learner (EL) support frameworks, Special Education services, credit recovery, and NWEA MAP benchmark assessment cycles. Furthermore, to accelerate postsecondary readiness, the school will expand equitable access to A–G aligned coursework, honors tracks, and Advanced Placement (AP) pathways, driven by a structural transition to an instructional block schedule model designed to maximize instructional continuity, increase intervention flexibility, and allow for deeper learning.<br><br>Actions and Services to Implement:<br>Action 1.1: Strengthening Tier 1 Instructional Efficacy and Cross-Curricular Literacy<br>Description: AIMS HS will stabilize and strengthen core classroom instruction across all disciplines by re-establishing rigorous instructional coaching cycles and collaborative Professional Learning Communities (PLCs). Instructional leaders will conduct routine classroom walkthroughs to evaluate the implementation fidelity of standards-aligned instruction, differentiated teaching methodologies, and Guided Language Acquisition Design (GLAD) strategies. To eliminate departmental silos and address identified student achievement gaps in analytical reasoning, faculty will implement a unified, school-wide, evidence-based writing and reasoning framework across all content areas. | Broad Goal |

| Goal # | Description | Type of Goal |
|---|---|---|
| | Action 1.2: Data-Driven Instruction, Cycles of Inquiry, and Progress Monitoring:<br>To ensure absolute data fidelity and clear tracking of student academic milestones, the school will execute systematic NWEA MAP benchmark assessment cycles (Fall, Winter, Spring). Content and grade-level teams will leverage these localized formative metrics alongside common assessment data during structured Cycles of Inquiry (COI). These data loops will be utilized to audit the efficacy of Tier 1 instruction, measure immediate academic growth, identify trending student needs, and dynamically adjust integrated and designated English Language Development (ELD) supports.<br><br>Action 1.3: Targeted MTSS Academic Interventions and Subgroup Equity"<br>The high school will expand and formalize its Multi-Tiered System of Supports (MTSS) to provide rapid, targeted academic interventions for students performing below grade level or at risk of credit deficiency. The school will maintain structured, documented systems for specialized after-school tutoring, targeted intervention programming, credit recovery tracks, and Saturday School supports. To fulfill inclusivity mandates, administration will implement rigid tracking controls within Student Success Teams (SST) to verify that intervention placement, duration, and student growth are equitably distributed and accessible to vulnerable student subgroups, with specific tracking for Long-Term English Learners (LTEL) and students receiving specialized academic supports.<br><br>Action 1.4: Postsecondary Pathways, Milestone Tracking, and Block Schedule Implementation:<br>AIMS HS will expand advanced academic acceleration and career-readiness milestones by broadening access to A–G aligned courses, honors tracks, and Advanced Placement (AP) pathways. To optimize student readiness for college, career, and civic life, the school will deploy intensive academic counseling and formalize partnerships for dual enrollment college courses and Career Technical Education (CTE) pathways. Central to this action, beginning in the 2026–27 school year, the school will transition to an instructional block schedule model. This structural innovation will be explicitly monitored to evaluate its effectiveness in enhancing instructional continuity, reducing daily transitions, and embedding flexible, built-in daily intervention hours during the school day to accelerate student success. | |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

AIMS College Prep High School (AIMS HS) developed Goal 1 (Student Achievement and Academic Outcomes) based on a comprehensive, data-driven analysis of the 2025 California School Dashboard, local NWEA MAP benchmark assessment cycles, and internal classroom walkthrough reviews. This evaluation explicitly confirmed that while foundational elements are strong, overall academic achievement and persistent subgroup performance variances remain critical areas of institutional need.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome 2024-25 | Year 2 Outcome 2025-26 | Target for Year 3 Outcome 2026-27 | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | ELA CAASPP Distance From Standard (DFS) – All Students | -30.1 DFS | -23.6 DFS | -37.5 DFS | -31.5 DFS | -7.4 DFS |
| | Math CAASPP Distance From Standard (DFS) – All Students | -74.1 DFS | -31.0 DFS | -63.9 DFS | -57.9 DFS | +10.2 DFS |
| | CAST: Science Points | 38.1 Points | 44.3 Points | 44.3 Points | 48 Points | +6.2 Points |
| | College/Career Indicator (CCI) | 52.2% Prepared | 96.5% Prepared | 88.2% Prepared | Maintain above 88% Prepared | +36.0 percentage points |
| | English Learner Progress Indicator (ELPI) | 21.5% | 76.7% | 76.7% | 80% | +55.2 percentage points |
| | NWEA MAP Math Percentile | No baseline available | 65th Percentile | 65th Percentile | 65th Percentile or higher | No baseline available |
| | NWEA MAP ELA Percentile | No baseline available | 46th Percentile | 49th Percentile | 52nd Percentile | No baseline available |
| | A–G Completion Rate | 95% | 100% | 100% | Maintain 100% | +5 percentage points |
| | Course Pass Rates | 87% | 89% | 90% | 92% | +3 percentage points |
| | Graduation Rate | 96.5% | 96.5% | 89.2% | 92% | -7.3 percentage points |

# Goal Analysis [2025-26]

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.

The 2025–26 LCAP identified overall academic achievement as a major priority. The broad goal focused on ensuring that all high school students received high-quality academic instruction aligned to the Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS). It emphasized targeted supports for English Learners (EL), foster youth, socioeconomically disadvantaged students, students with disabilities, and students performing below grade level.

The prior-year strategy was organized around two major subcategories:

- Provide high-quality academic instruction.
- Provide tiered support to address persistent subgroup achievement gaps.

Overall Implementation, Successes, and Substantive Differences
During the 2025–26 school year, AIMS College Prep High School partially implemented its planned actions under Goal 1. The school successfully maintained several major core systems, including Multi-Tiered System of Supports (MTSS) structures, after-school tutoring, Saturday School systems, and collaborative Professional Learning Community (PLC) meetings.

Major Implementation Successes
Systemic Assessment Overhaul: A major success was the comprehensive transition to the NWEA MAP benchmark assessment system as the school's primary tool for academic progress monitoring. This represented a significant operational shift from prior fragmented data systems. To improve organizational coherence, the high school completely discontinued underperforming platforms, including Illuminate, Unified Insights, and RespondEDU. Teachers demonstrated high platform buy-in, and the common benchmark minimized classroom data confusion while tracking clean formative student growth data across the year.

Professional Development & Targeted EL Growth: Professional development successfully focused on data-driven instructional planning, differentiated instruction, and specialized training in Guided Language Acquisition Design (GLAD) instructional strategies. This targeted approach yielded significant success on the state Dashboard: English Learner Progress Indicator (ELPI) performance improved dramatically, indicating a direct positive impact from the GLAD strategies and structured English language development.

College and Career Readiness Milestones: The school maintained exceptionally strong outcomes on its postsecondary milestones, securing high performance on the Dashboard College/Career Indicator (CCI). It expanded academic counseling, strengthened its 100% A–G completion tradition, and advanced foundational planning for off-campus dual enrollment and localized Career Technical Education (CTE) pathways.

Substantive Implementation Differences

The primary implementation variance centered on data integration and intervention placement. While the school fully completed the operational transition to NWEA MAP, it experienced a gap between data collection and practical application. Leadership identified that internal protocols lacked the necessary structural alignment to automatically bridge NWEA diagnostic scores with immediate classroom instruction and specific MTSS placement criteria.

Implementation Challenges and Persistent Academic Needs
Despite specific programmatic successes, AIMS HS encountered critical operational and instructional headwinds during the 2025–26 school year that disrupted implementation fidelity:

Staffing Instability and Capacity Losses: The school experienced acute implementation challenges stemming from teacher vacancies, staffing instability, and a high reliance on long-term substitute placements in core tracks. Compounding this, a temporary loss of instructional coaching capacity severely disrupted routine classroom coaching cycles, professional development continuity, and administrative walkthrough monitoring.

Variability in Implementation Fidelity: Due to the disruption in coaching capacity, there was high variability in how effectively different departments executed Cycles of Inquiry (COI) and activated MTSS protocols. This variability limited the acceleration of student growth in classrooms where Tier 1 instruction lacked consistency.

Declining Summative Assessment Metrics: While local NWEA formative data reflected stable progress, statewide summative assessment outcomes on the California School Dashboard declined, proving that standalone intervention systems (like tutoring and Saturday school) were insufficient without uniform Tier 1 classroom rigor.

English Language Arts (ELA): All-student performance declined on the state Dashboard to an Orange status at -37.5 Distance From Standard (DFS) (with a prior local baseline showing -23.6 DFS). Within this metric, English Learners experienced severe gaps, dropping to -98.9 DFS (compared to a prior historical baseline of -93.1 DFS). Significant performance drops were also observed among socioeconomically disadvantaged pupils and Hispanic students (-102.6 DFS).

Mathematics: All-student performance dropped to an Orange status at -63.9 DFS (with a prior local baseline showing -31 DFS). This decline was pronounced across multiple subgroups, particularly for English Learners (-127.5 DFS), African American students (-112.1 DFS), and Hispanic students.

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.

AIMS College Prep High School (AIMS HS) experienced several material variances between original budget projections and estimated actual expenditures under Goal 1 during the 2025–26 school year. These fiscal differences directly reflected the operational complexities of staffing stability, structural shifts in instructional data infrastructure, and responding to localized academic needs.

To satisfy the Alameda County Office of Education (ACOE) oversight standards and AIPCS II Memorandum of Understanding (MOU) expectations, the high school has organized these material financial differences around three core accountability pillars:

1. Material Differences Due to Governance, Staffing, and Capacity Disruption
The most significant substantive variance between budgeted certificated salaries and estimated actual expenditures was driven by unexpected human resources instability:

- Certificated Salary Variances: Acute teacher vacancies and staffing disruptions in core high school disciplines, specifically English Language Arts (ELA), Special Education, and critical instructional support tracks, forced the school to rely heavily on long-term substitute placements. This operational reality depressed planned certificated salary lines and altered the timing of resource allocation for secondary instructional services.

- Instructional Support and Coaching Downward Variance: An unexpected temporary loss of instructional coaching capacity and staffing transitions forced an adjustment to planned coaching cycles, structured instructional walkthroughs, and specialized professional development sessions. Consequently, restricted operational funds originally earmarked for intensive, teacher-facing coaching support differed from initial LCAP projections.

2. Material Differences Due to Data Infrastructure Realignment
To systematically resolve past feedback regarding tracking fragmentation, the school chose to execute a major systemic data overhaul mid-year, creating a localized shift in technology and software licensing lines:

- Assessment System Transition Costs: AIMS HS completely phased out its underperforming benchmark platforms (including Illuminate, Unified Insights, and RespondEDU) to fund the comprehensive implementation of the NWEA MAP benchmark assessment cycles. This strategic pivot to a single, high-fidelity progress monitoring system altered data system software expenditures compared to the initial budget assumptions.

3. Material Differences in Student Access, Inclusivity, and Pathway Development
While core Multi-Tiered System of Supports (MTSS) structures remained fully functional, the exact execution costs varied dynamically based on staffing parameters and student enrollment characteristics:

- MTSS and Intervention Scaling: Total expenditures for after-school tutoring, Saturday School, credit recovery tracks, and English Learner (EL) support frameworks fluctuated due to shifting teacher availability, actual student participation trends, high school scheduling parameters, and real-time intervention needs surfaced by incoming NWEA data.

- High School Pathway Expansion: In direct response to clear stakeholder input demanding robust postsecondary milestones, the high school redirected a portion of its focus and resources toward advanced developmental planning. This catalyzed expenditure adjustments to fund the initial phase of off-campus dual enrollment partnerships, localized Career Technical Education (CTE) pathway sequences, college readiness initiatives, and the administrative master scheduling needed for the upcoming block schedule model.

- Summary of Ongoing Fiscal Alignment

Despite these necessary operational and staffing-driven expenditure variances, AIMS HS systematically protected the integrity of its restricted funds. The school maintained a strict commitment to equity by prioritizing resource allocations that directly targeted Tier 1 classroom improvement, robust English Learner supports, and continuous improvement systems mandated under the AIPCS II Performance Improvement Plan and developed in tandem with ACOE.

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

AIMS College Prep High School (AIMS HS) conducted a comprehensive evaluation of the specific actions implemented under Goal 1 during the 2025–26 school year. The analysis reveals areas of notable programmatic effectiveness alongside critical systemic limitations that restricted overall academic growth.

To fulfill the Alameda County Office of Education (ACOE) oversight guidelines and AIPCS II Memorandum of Understanding (MOU) expectations, the high school has categorized the effectiveness and ineffectiveness of these specific actions around three core accountability pillars:

1. Evidence of Programmatic Effectiveness & Data Efficacy

Several actions demonstrated measurable success, providing a blueprint for data-driven structures and equitable access:

- Assessment Simplification and Data Accessibility: The transition to the NWEA MAP benchmark assessment system proved highly effective from a governance standpoint. It eliminated fragmented software platforms, established a unified progress-monitoring tool, and provided faculty with immediate access to actionable formative data during Professional Learning Communities (PLCs).

- Targeted English Learner Success: The implementation of specialized language supports and Guided Language Acquisition Design (GLAD) instructional strategies demonstrated notable effectiveness. This targeted approach was validated on the California School Dashboard, where AIMS HS earned a Blue status on the English Learner Progress Indicator (ELPI), representing significant, verified growth toward English proficiency.

- Operational Intervention Access: The high school's Multi-Tiered System of Supports (MTSS) infrastructure, including after-school tutoring, Saturday School, and credit recovery tracks, successfully expanded student access to additional instructional time. These programs provided critical support to secondary students performing below grade-level standards.

- Postsecondary Pathway Planning: Expanded developmental planning for high school milestones (including off-campus dual enrollment partnerships and Career Technical Education pathway models) successfully deepened educational partner engagement and strengthened the long-term roadmap for secondary college readiness.

2. Evidence of Systemic Ineffectiveness & Implementation Gaps
Despite specific pockets of programmatic success, overall student outcomes did not accelerate at the desired rate, revealing critical gaps in execution and classroom delivery:

- The Standalone Intervention Disconnect: The school determined that auxiliary intervention systems (like tutoring and Saturday School) were structurally insufficient to eliminate persistent achievement gaps when divorced from uniform classroom rigor. On the state Dashboard, all-student performance declined into the Orange status for both English Language Arts (-37.5 DFS) and Mathematics (-63.9 DFS), with widening achievement gaps among low-income, English Learner, African American, and Hispanic subgroups.

- Human Resources and Capacity Roadblocks: The effectiveness of planned instructional actions was heavily compromised by external staffing pressures. Acute teacher vacancies, staffing instability, and a high reliance on long-term substitute teachers disrupted instructional continuity across multiple departments. This challenge was compounded by a temporary loss of instructional coaching capacity, which stalled classroom walkthrough loops, disrupted professional development consistency, and lowered overall implementation fidelity.

- Literacy Silos and Analytical Reasoning Gaps: Internal instructional audits identified a lack of cross-curricular coordination regarding evidence-based writing and reasoning instruction. High school students frequently demonstrated adequate procedural skills but struggled significantly with written justification and analytical reasoning. This trend highlighted a clear need to align literacy expectations across ELA, History, Science, and Mathematics.

- Intervention Placement Variability: Reviewers noted high variability in the activation of Cycles of Inquiry (COI) and MTSS protocols. While the intervention infrastructure was operationally active, the school lacked automated internal triggers to instantly translate NWEA diagnostic score drops into immediate intervention placements and altered classroom practices.

3. Clear Stakeholder Input & Future Continuous Improvement
To resolve these core challenges while sustaining proven organizational strengths, AIMS HS has directly integrated the feedback from its educational partners, the LCAP Advisory Committee, and DELAC into the strategic design of the 2026–27 plan.

Rather than continuing with underperforming structures, the school is deploying targeted reforms explicitly tied to its identified needs. Resources and restricted expenditures for the upcoming cycle are locked into a unified improvement strategy focused on:

Re-establishing and expanding rigorous administrative walkthroughs and instructional coaching cycles to eliminate Tier 1 classroom variance.

Deploying a school-wide, cross-curricular, evidence-based writing and reasoning framework to merge literacy standards across all subject

areas.

Restructuring the data framework to tighten the operational alignment between incoming NWEA assessment data and immediate, mandated MTSS intervention placements.

Systemic Solution: The Block Schedule Integration
As a direct structural response to these implementation reflections, and backed by an explicit mandate from educational partners, AIMS HS will formally transition to an instructional block schedule model beginning in the 2026–27 school year. This change is designed to resolve historical instructional gaps by increasing classroom continuity, reducing daily transitions, expanding open slots for off-campus dual enrollment and CTE pathways, and embedding flexible, dedicated intervention hours directly into the high school day.

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.

Based on systemic reflections from the 2025–26 implementation year, AIMS College Prep High School (AIMS HS) executed several strategic refinements to Goal 1 for the 2026–27 school year. These modifications were deliberately designed to transition underperforming academic structures into an integrated, high-fidelity instructional system.

To satisfy the Alameda County Office of Education (ACOE) oversight guidelines and AIPCS II Memorandum of Understanding (MOU) expectations, these changes are structured around three core accountability pillars:

1. Changes Influenced by Governance, Structural Consolidation, and Data Fidelity
To build strict operational transparency and ensure that restricted expenditures are clearly auditable, AIMS overhauled the administrative architecture of the plan:

- Strategic Action Consolidation: AIMS HS consolidated several previously fragmented actions from the prior year into broader, comprehensive strategic action blocks. This structural change eliminates procedural redundancies, enhances implementation monitoring, and forces tight fiscal alignment between district budgeting and localized high school operations.

- Rigorous Instructional Monitoring Systems: Recognizing that standalone professional development was vulnerable to classroom variance, actions were significantly expanded to mandate rigorous internal oversight. The school has locked in formalized, routine administrative walkthroughs and structured instructional coaching cycles. These routines will audit the classroom implementation fidelity of common assessment systems and data-driven planning processes across all departments.

2. Changes Influenced by Student Access, Inclusivity, and Intervention Fidelity
Reflections on the widening Dashboard achievement gaps for vulnerable student groups catalyzed a major shift in how the school triggers and tracks its student supports:

- Data-Triggered MTSS Alignment: Prior practice revealed high variability in how student services were deployed. In response, AIMS refined its Multi-Tiered System of Supports (MTSS) actions to introduce objective data triggers. For the 2026–27 cycle, entry into

intervention tracks is bound to automated diagnostic thresholds derived from NWEA MAP assessment cycles. Expectations for NWEA participation were formalized, and tracking systems were added to audit student growth, duration, and placement fidelity within tutoring and Saturday School systems.

- Unified Cross-Curricular Literacy Framework: To eliminate instructional inconsistencies identified across core subject tracks, the school introduced a school-wide, cross-curricular, evidence-based writing and reasoning framework. This modification forces ELA, History, Science, and Mathematics departments to utilize identical analytical reasoning models, ensuring that socioeconomically disadvantaged pupils and students with disabilities encounter uniform literacy expectations across the school day.

- Targeted English Learner Adjustments: To sustain the school's high English Learner Progress Indicator (ELPI) outcomes, actions were expanded to include classroom-level monitoring of Guided Language Acquisition Design (GLAD) instructional strategies, ensuring that integrated and designated ELD delivery remains consistent across all classrooms.

3. Changes Influenced by Clear Stakeholder Input, Metrics, and Postsecondary Pathways
Input compiled from parents, students, the LCAP Advisory Committee, and DELAC served as the primary catalyst for expanding advanced high school milestones and modernizing the schedule:

Milestone Pathway Refinements: In direct response to partner demands for robust postsecondary preparation, Goal 1 actions were expanded to broaden access to college-credit bearing coursework, expand dual enrollment partnerships, establish localized Career Technical Education (CTE) pathways, and deepen targeted academic counseling.

The Block Schedule Integration: Educational partners explicitly identified a need for increased instructional flexibility and deeper learning opportunities. Based on this mandate, AIMS HS formally incorporated the implementation of a block schedule model beginning in the 2026–27 school year. This structural modification was adopted to directly improve instructional continuity, reduce daily transitions, expand access to off-campus college courses, and provide dedicated, built-in hours for flexible daily MTSS interventions.

Recalibration of Metrics and Target Outcomes: To ensure absolute accountability to county oversight boards, the school updated its measurable targets to align with actual baseline data. Rather than relying on generic growth projections, 2026–27 target outcomes establish rigorous, metrics-driven benchmarks for ELA and Mathematics Distance From Standard (DFS) reduction, NWEA participation rates, dual enrollment and CTE enrollment percentages, and verified English Learner reclassification progress.

**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 |
|---|---|---|---|---|
| | Strengthen Tier 1 Instruction and Instructional Consistency | AIMS HS will continue strengthening Tier 1 instruction through instructional coaching, classroom walkthroughs, standards alignment across content areas. Professional development will focus on differentiated instruction, GLAD strategies, and implementation fidelity to improve instructional consistency across classrooms and departments. | $85,223.00 | Yes |
| | MTSS, Academic Intervention, and Data-Driven Support Systems | AIMS HS will continue implementing MTSS intervention systems and data-driven academic supports through NWEA benchmark assessment cycles, tutoring, Saturday School, targeted interventions, English Learner supports, credit recovery, intervention progress monitoring, and small-group academic supports. | $284,831.00 | Yes |
| | English Learner, Literacy, and Academic Language Supports | AIMS HS will continue strengthening supports for English Learners and students requiring additional literacy and academic language development through GLAD implementation, designated ELD instruction, differentiated instructional supports, academic language development, writing and reasoning strategies across content areas, and targeted intervention services. | $26,129.00 | Yes |
| | College and Career Readiness | AIMS HS will continue expanding college and career readiness opportunities through A–G aligned coursework, expanded Honors and Advanced Placement offerings, academic counseling, college application support, postsecondary planning systems, internship opportunities, and targeted student supports related to graduation and college readiness.<br><br>The school will also strengthen equitable access to rigorous coursework by expanding Honors pathways aligned to Advanced Placement courses in order to support academic acceleration, differentiated instruction, and preparation for advanced academic opportunities. | $221,976.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | Dual Enrollment, CTE, and Postsecondary Pathway Expansion | AIMS HS will expand access to dual enrollment opportunities, Career Technical Education (CTE) pathways, and postsecondary readiness opportunities through strengthened college partnerships, expanded college-credit bearing coursework, pathway development, career exploration opportunities, and implementation of the block schedule model beginning in 2026–27. The block schedule model is intended to improve instructional continuity, increase intervention flexibility, support deeper learning, and expand access to college and career readiness opportunities. | $79,450.00 | Yes |
| | Continuous Improvement, PLC, COI, and Instructional Monitoring | AIMS HS will continue strengthening continuous improvement systems through implementation of Professional Learning Communities (PLCs), Cycles of Inquiry (COI), instructional walkthroughs to improve instructional effectiveness, strengthen implementation fidelity, and increase alignment between instructional practices and student outcomes. | $76,806.00 | Yes |
| | Block Schedule Implementation | AIMS HS will implement a block schedule model beginning in 2026–27 designed to improve instructional continuity, increase intervention flexibility, reduce instructional transitions, support deeper learning opportunities, and expand student access to Career Technical Education (CTE), dual enrollment, and college and career readiness opportunities. | $11,000.00 | Yes |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| **2** | Goal 2: School Climate and Student Engagement<br><br>AIMS College Prep High School (AIMS HS) will maintain a safe, inclusive, and supportive learning environment by strengthening school climate systems, reducing chronic absenteeism, increasing student engagement, and expanding comprehensive social-emotional, behavioral, and attendance supports for all students.<br><br>Building upon the success of maintaining exceptionally low disciplinary removal rates, this broad goal addresses critical high school climate milestones and systemic engagement risks. The school will systematically scale its Multi-Tiered System of Supports (MTSS) by deepening the implementation of Positive Behavioral Interventions and Supports (PBIS), restorative justice practices, Student Success Team (SST) protocols, and individualized attendance case management systems. These programs are designed to ensure that every student feels connected, valued, safe, and academically supported.<br><br>To reverse elevated chronic absenteeism rates highlighted in local data, AIMS HS will deploy automated attendance monitoring loops, tiered family outreach, and targeted student belonging initiatives. Furthermore, the school will expand high school student life opportunities, including student leadership cohorts, athletics, extracurricular clubs, and culturally responsive school climate initiatives.<br><br>Central to this goal, the school will utilize its transition to an instructional block schedule model to maximize classroom relationship-building, reduce daily transitional friction, and embed flexible, daily wellness and behavioral intervention periods directly into the school day.<br><br>Actions and Services to Implement Goal 2:<br>Action 2.1: Tiered Attendance Interventions, Monitoring, and Case Management<br>To aggressively mitigate high school chronic absenteeism, AIMS HS will implement a data-driven, tiered attendance intervention system. The school will deploy automated monitoring infrastructure to identify early signs of student disengagement. Dedicated student support teams will provide intensive case management, including individualized attendance contracts, home visits, and targeted family outreach. Translators and culturally responsive messaging will be utilized to ensure low-income, English Learner, and foster youth families are fully informed and engaged as active partners in student attendance recovery. | Broad Goal |

| Goal # | Description | Type of Goal |
|---|---|---|
| | Action 2.2: PBIS, Restorative Practices, and Mental Health Supports<br>AIMS HS will fund and preserve its strong school climate outcomes by maintaining a safe, inclusive campus culture that sustains a low suspension rate. The school will provide ongoing professional development to faculty on the uniform execution of Positive Behavioral Interventions and Supports (PBIS) and restorative justice practices. To address the unique social-emotional needs of high school students, the school will embed dedicated mental health counseling, crisis intervention, and student wellness supports within the campus structure, establishing non-punitive behavioral tracks that maximize instructional time.<br><br>Action 2.3: Data-Driven SST Activation and MTSS Behavioral Loops<br>The school will standardize its internal Student Success Team (SST) activation protocols to create seamless, automated behavioral and engagement interventions. Behavioral data, localized check-in/check-out logs, and classroom engagement indicators will be reviewed bi-weekly by school leadership. This data loop ensures that students demonstrating disengagement are instantly matched with targeted MTSS behavioral interventions, with strict administrative controls to verify that placement, progress tracking, and support delivery are equitably accessible to vulnerable student subgroups.<br><br>Action 2.4: Student Life, Leadership Pathways, and Block Schedule Efficacy<br>To elevate school connectedness and student belonging, AIMS HS will expand high school student life pathways. This includes expanding funded opportunities for student leadership cohorts, competitive athletics, and diverse extracurricular activities that reflect the cultural demographics of the student body. Coordinated with this action, the school will utilize its 2026–27 block schedule transition to improve school climate. Leadership will monitor the block schedule's impact on reducing daily transitional anxiety, expanding dedicated hour blocks for advisory and relationship-building, and offering flexible, built-in intervals for student wellness and academic support during the normal school day. | |

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

AIMS College Prep High School (AIMS HS) developed Goal 2 (School Climate and Student Engagement) based on a comprehensive, data-driven analysis of the 2025 California School Dashboard, localized attendance tracking registers, and student wellness outcomes. While the high school successfully maintained model performance in school culture, demonstrated by a 0.0% suspension rate that secured a Blue status on the state Dashboard, reversing the 34% local chronic absenteeism rate remains an urgent institutional priority.

To satisfy the Alameda County Office of Education (ACOE) oversight guidelines and AIPCS II Memorandum of Understanding (MOU) expectations, the rationale behind the development of this goal is anchored to three core institutional requirements:

1. Rationale for Transparency, Governance, and Inter-System Coordination
AIMS developed this goal to eliminate operational silos between attendance monitoring, student wellness systems, and academic support frameworks. Historical data reviews revealed that attendance interventions often lacked automated triggers, leading to delays in identifying disengaged students.

- To build strict governance and oversight transparency, this goal introduces a highly coordinated tracking infrastructure. By standardizing bi-weekly leadership audits of Student Success Team (SST) logs, automated data alerts, and Multi-Tiered System of Supports (MTSS) behavioral data, AIMS establishes direct administrative accountability. This ensures that student engagement protocols are tightly monitored, predictable, and fully transparent to county auditors.

2. Rationale for Student Access, Inclusivity, and Removing Engagement Barriers
Analysis of California School Dashboard and local quarterly data demonstrated a critical correlation between high high school chronic absenteeism, lower academic performance, and a heightened need for intensive academic interventions. These challenges are most pronounced among vulnerable, unduplicated student groups, specifically English Learners, socioeconomically disadvantaged pupils, foster youth, African American students, Hispanic students, and students with disabilities.

- AIMS is utilizing this goal to restructure the high school's support infrastructure from a reactive framework into a proactive, non-punitive case management model. By scaling Positive Behavioral Interventions and Supports (PBIS), restorative justice practices, and specialized counseling tracks, the school ensures that all wellness and attendance resources are documented as fully accessible, culturally responsive, and designed to maximize instructional time for historically marginalized subgroups.

3. Integration of Clear Stakeholder Input and Student Life Milestones
The design of Goal 2 directly incorporates clear stakeholder input gathered from families, students, instructional support staff, the LCAP Advisory Committee, and the District English Learner Advisory Committee (DELAC). Educational partners consistently emphasized that high school student engagement cannot be driven by academic instruction alone; it requires a strong sense of school connectedness and belonging.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome 2024-25 | Year 2 Outcome 2025-26 | Target for Year 3 Outcome 2026-27 | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | Chronic Absenteeism Rate (Schoolwide) | 17.39% | 16.7% | 18.5% | Reduce to 14% | +1.11 percentage points |
| | Chronic Absenteeism Rate — English Learners | 13.2% | 14.8% | 16% | Reduce to 10% | +2.8 percentage points |
| | Chronic Absenteeism Rate — Students with Disabilities | 28.4% | 26% | 30% | Reduce to 20% | +1.6 percentage points |
| | Suspension Rate (Schoolwide) | 2.3% | 2% | 2.1% | Maintain below 1% | -0.2 percentage points |
| | Panorama Student Survey | No baseline available | Baseline Administration (May 2026) | 62% Favorable | 70% Favorable | No baseline available |
| | Panorama Family Survey | No baseline available | Baseline Administration (May 2026) | 64% Favorable | 72% Favorable | No baseline available |
| | SPED Enrollment | 8% | 9% | 10% | Maintain 10% or higher | +2 percentage points |
| | Latino Enrollment | 22% | 24% | 25% | Maintain 25% or higher | +3 percentage points |
| | Total HS Enrollment | 352 Students | 369 Students | 369 Students | 385 Students | +17 students |

# Goal Analysis [2025-26]

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.

The 2025–26 LCAP positioned school climate, student engagement, and behavioral health as major institutional priorities. The broad goal focused on maintaining a safe, inclusive, and supportive campus environment by implementing Positive Behavioral Interventions and Supports (PBIS), restorative justice practices, Student Success Team (SST) protocols, multi-tiered attendance interventions, and multi-lingual family outreach systems.

The primary objectives were to sustain exceptionally low disciplinary removal rates, expand secondary student life (athletics, leadership, extracurriculars), and proactively address high school chronic absenteeism by reinforcing student wellness, safety, and school connectedness.

Overall Implementation, Successes, and Substantive Differences
During the 2025–26 school year, AIMS College Prep High School substantially implemented its planned actions under Goal 2. The school successfully maintained its foundational climate infrastructure, counseling networks, and family communication loops.

Major Implementation Successes
Model School Climate Outcomes: The primary success under this goal was the school's performance in student discipline and campus safety. AIMS HS successfully maintained a 0.0% suspension rate, securing a Blue status on the California School Dashboard. This milestone was achieved through the uniform execution of restorative practices, proactive relationship-building strategies, and structured alternatives to exclusionary discipline. PBIS frameworks effectively reinforced a positive, student-centered culture focused on non-punitive intervention rather than reactive punishments.

Operational SST Systems and Wellness Access: The high school maintained an active Student Success Team (SST) framework. Collaboration between high school counseling staff, student support teams, and families was strong, resulting in an expansion of mental health services, crisis stabilization, and targeted behavioral intervention plans.

Enriched Student Life Platforms: AIMS HS successfully expanded student belonging initiatives by increasing funded opportunities for student leadership cohorts, competitive secondary athletics, and diverse extracurricular activities to boost high school connectedness.

Substantive Implementation Differences
There were no negative material deviations from the core planned actions; however, an operational gap emerged regarding systemic coordination and * bell schedule limitations*. While attendance monitoring, family outreach, and academic tutoring were occurring simultaneously, they operated as separate programs. Internal review revealed that the school lacked an integrated system to instantly connect attendance tracking drops with immediate academic intervention placement and counseling adjustments.

Implementation Challenges and Persistent Engagement Needs

Despite achieving model metrics in suspension reduction, chronic absenteeism remained a severe challenge, exposing structural constraints within the high school's traditional operations:

The Traditional Bell Schedule Bottleneck: The primary barrier to implementation fidelity was the traditional bell schedule. The short, rapid instructional periods created excessive daily transitions that disrupted student focus, amplified campus anxiety, and severely restricted scheduling flexibility. Because the school day lacked built-in, flexible hours for student support, intervention staff faced competing student needs and could not provide individualized, responsive case management during the instructional day without removing students from core academic courses.

Absenteeism Intervention Latency: Local data averaging a 34% chronic absenteeism rate demonstrated that existing tiered outreach occurred too late. Students experiencing chronic absenteeism quickly fell behind academically, which increased disengagement and created a compounding cycle of course failure. The school identified a critical need for earlier identification, digitized early warning triggers, and intensive, localized case management.

Staffing Capacity Strain: Staffing capacity limitations and the high concentration of high-need unduplicated pupils strained student support teams, restricting their ability to execute rapid, daily face-to-face family tracking and home visits.

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.

AIMS College Prep High School (AIMS HS) experienced several material variances between original budget projections and estimated actual expenditures under Goal 2 during the 2025–26 school year. These financial differences were driven by real-time adjustments to staffing structures, the reallocation of resources to aggressively counter high school chronic absenteeism, and investments in expanding high school student life to bolster campus connectedness.

To satisfy the Alameda County Office of Education (ACOE) oversight guidelines and AIPCS II Memorandum of Understanding (MOU) expectations, the high school has organized these material financial differences around three core accountability pillars:

1. Material Differences Due to Governance, Staffing Realignment, and Capacity Constraints
Operational realities and adjustments in administrative personnel resulted in variances between budgeted personnel allocations and estimated actual expenditures:

Staffing and Position Reassignments: Shifts in staffing assignments, internal redistributions of student support responsibilities, and adjustments to counseling service coordination altered planned salary lines. These personnel updates impacted the timing and projected execution costs of attendance intervention oversight and specialized student engagement programming.

Implementation Level Dynamics: Total operational expenditures for targeted counseling and attendance supports fluctuated from initial assumptions due to changing staff capacity, student participation rates, and the evolving intervention needs identified dynamically through local school climate registers.

2. Material Differences Due to Expanding Student Access and Inclusivity Barriers
To systematically address the 34% local chronic absenteeism crisis and guarantee that support frameworks are documented as fully accessible, the high school purposefully shifted restricted funding streams to scale direct-service case management:

Attendance Recovery and Case Management Scaling: In response to elevated absenteeism indicators, the school directed an unprojected concentration of resources into localized case management tools, intensified family outreach platforms, and multilingual communication loops. This ensured that non-punitive attendance contracts and translated support documents were uniformly accessible to low-income and English Learner families, creating a material expenditure variance.

Student Wellness and Behavioral Health Investments: Evolving student clinical needs required the school to dynamically adjust localized funding to protect high-fidelity counseling tracks and crisis stabilization services, ensuring student safety and maximizing time spent in the classroom.

3. Material Differences Influenced by Clear Stakeholder Input and Milestone Pathways
Input compiled from high school students, parents, and advisory groups directly catalyzed an intentional expansion of campus life funding, driving a positive variance in extracurricular operational lines, such as, enrichment of high school student life and transitioning to a Block Schedule.

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

AIMS College Prep High School (AIMS HS) conducted a thorough evaluation of the specific actions executed under Goal 2 during the 2025–26 school year. The analysis confirms that while cultural and non-punitive behavioral initiatives achieved exceptional benchmarks, structural boundaries within the traditional operating model heavily limited the long-term effectiveness of attendance and engagement strategies.

To satisfy the Alameda County Office of Education (ACOE) oversight guidelines and AIPCS II Memorandum of Understanding (MOU) expectations, the high school has categorized the effectiveness and ineffectiveness of these specific actions around three core accountability pillars:

1. Evidence of Programmatic Effectiveness & Culture Sourcing
Several actions under Goal 2 achieved high-level effectiveness, reinforcing a safe, student-centered campus environment and protecting the school's foundational strengths:

- Exemplary Disciplinary and Climate Metrics: The systematic deployment of Positive Behavioral Interventions and Supports (PBIS), proactive relationship-building strategies, and restorative justice practices proved highly effective. These non-punitive frameworks

minimized disciplinary removals and successfully preserved the high school's 0.0% suspension rate (Blue status) on the California School Dashboard by prioritizing restorative conversations over exclusionary punishments.

- Multidisciplinary Support Identification: The high school's Student Success Team (SST) infrastructure, counseling pathways, and localized family outreach loops successfully improved the school's capability to flag at-risk secondary students. Enhanced communication between counselors, teachers, site administrators, and families significantly tightened the coordination of wrap-around social-emotional and academic supports.

- Campus Life and Connectedness: Expanded student engagement opportunities, such as student leadership cohorts, competitive secondary athletics, and extracurricular programs, demonstrated a clear positive impact. Educational partner surveys confirmed that students highly valued these avenues for student voice, peer connection, and community participation.

- Attendance Tracking and Communication: Integrated family communication channels allowed for continuous monitoring of baseline attendance concerns, keeping unduplicated families actively informed of initial student participation shifts.

2. Evidence of Systemic Ineffectiveness & Structural Obstacles
Despite strong performance in preserving campus safety, existing actions were ineffective in reversing the high school's elevated chronic absenteeism trends, revealing acute operational and scheduling conflicts:

- The Chronic Absenteeism Crisis: Despite functional tracking and regular outreach routines, local registers confirmed that chronic absenteeism remained an ongoing crisis, averaging approximately 34%. Reviewers determined that existing intervention loops were not activated early enough or with the intensity required to disrupt entrenched patterns of high school disengagement.

- The Traditional Bell Schedule Bottleneck: The primary barrier to effectiveness was identified as the constraints of the traditional legacy bell schedule. Rapid, short class periods created excessive daily transitional friction that elevated student anxiety and fractured focus. Crucially, the traditional day lacked built-in, flexible hour blocks for student services, forcing student support teams to choose between pulling students out of core academic instruction or delaying essential counseling, wellness, and behavioral check-ins.

- Staffing Capacity and Competing Needs: High-intensity social-emotional, academic, and behavioral needs among the high concentration of unduplicated pupils heavily strained staff capacity. This capacity constraint limited the school's ability to deliver rapid, daily face-to-face case management, home visits, and immediate intervention responsiveness during the regular instructional day.

- Siloed Intervention Frameworks: Internal reviews revealed a critical lack of operational coordination between separate tracking programs. While PBIS, counseling, family outreach, and academic tutoring were all functional, they operated in isolation without automated, centralized data triggers to instantly connect an attendance drop with immediate academic intervention and mental health supports.

3. Clear Stakeholder Input & Future Continuous Improvement

To systematically address these operational deficiencies while protecting proven climate strengths, AIMS HS has directly aligned its 2026–27 LCAP priorities with the explicit feedback gathered from students, families, the LCAP Advisory Committee, and DELAC.

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.

Based on intensive, data-driven reflections from the 2025–26 implementation year, AIMS College Prep High School (AIMS HS) executed several crucial refinements to Goal 2 for the 2026–27 school year. These modifications abandon reactive, isolated student support efforts in favor of an integrated, highly responsive framework designed to aggressively reduce chronic absenteeism while preserving the school's premier safety metrics.

To satisfy the Alameda County Office of Education (ACOE) oversight guidelines and AIPCS II Memorandum of Understanding (MOU) expectations, these changes are structured around three core accountability pillars:

1. Changes Influenced by Governance, Structural Consolidation, and System Inter-Coordination
To build strict operational transparency and ensure that restricted expenditures are clearly auditable by county reviewers, AIMS reorganized the administrative layout of this goal:

Strategic Action Consolidation: AIMS HS consolidated several previously separate climate and attendance actions from the prior year into broader, comprehensive strategic action blocks. This consolidation streamlines implementation monitoring, reduces bureaucratic redundancy, and forces absolute fiscal alignment between network resource allocation and high school operations.

Elimination of Operational Silos: Prior reflections revealed that student supports functioned independently. For 2026–27, actions were fundamentally restructured to mandate tight, cross-functional coordination between attendance monitoring, counseling services, MTSS behavioral tiers, and academic intervention teams.

Rigorous Progress Monitoring Logs: The school expanded its progress monitoring infrastructure to track the actual implementation fidelity and timeline responsiveness of Student Success Team (SST) actions and attendance case management, providing verifiable data loops directly to the governing board.

2. Changes Influenced by Student Access, Inclusivity, and Intervention Responsiveness
Analysis of the 34% local chronic absenteeism baseline and historical tracking latency forced a complete re-engineering of how student support services are accessed and scaled:

Accelerated Attendance Intervention Timelines: To fix past issues where interventions were deployed too late, the high school revised its attendance recovery actions. The school has locked in compressed response timelines backed by digitized early warning alerts. This ensures that when a secondary student triggers an absence threshold, intensive case management, individualized attendance contracts, and localized family outreach are activated immediately.

Culturally Responsive Family Engagement: Actions were refined to provide expanded resources for bilingual family communication loops and direct case management. This guarantees that low-income and English Learner families face no linguistic barriers and are engaged as active partners in student attendance recovery.

Non-Punitive Behavioral Tracks: While PBIS and restorative approaches successfully maintained a 0.0% suspension rate (Blue status), actions were refined to expand proactive mental health counseling and crisis stabilization, ensuring vulnerable student groups have immediate, equitable access to wellness interventions during the day.

3. Changes Influenced by Clear Stakeholder Input, Metrics, and Campus Belonging
Input compiled from high school students, parents, the LCAP Advisory Committee, and DELAC heavily influenced the expansion of campus life pathways and catalyzed a major structural shift in operations:

Enrichment of High School Student Life: Educational partners explicitly noted that reversing chronic absenteeism requires building a deep sense of campus belonging. In direct response to this feedback, the school expanded planned actions and localized funding to support competitive secondary athletics, campus clubs, extracurricular programming, student leadership development, and culturally responsive school culture-building activities.

The Block Schedule Integration: Educational partners strongly identified a need for increased scheduling flexibility to support relationship-building and intervention access. Based on this explicit community mandate, AIMS HS incorporated the implementation of a formal block schedule model beginning in the 2026–27 school year. This structural change was adopted to directly reduce daily transitional anxiety, improve instructional continuity, and embed flexible, dedicated daily hour blocks for student wellness checks, counseling, and MTSS interventions without interrupting core academic coursework.

Recalibration of Metrics and Target Outcomes: Performance indicators were updated to transition away from generic targets. The 2026–27 metrics establish rigorous, metrics-driven benchmarks for chronic absenteeism reduction, student connectedness and belonging measures, counseling participation data, and verified extracurricular participation percentages.

Through these intentional structural and operational updates, AIMS HS maintains its core alignment with the AIMS Way pillars and the AIPCS II continuous improvement priorities established in partnership with ACOE, ensuring a safe, supportive, and deeply engaging high school learning environment.

**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 |
|---|---|---|---|---|
| | PBIS, Restorative Practices, and School Climate Systems | AIMS HS will continue implementing Positive Behavioral Interventions and Supports (PBIS), restorative practices, behavioral interventions, and proactive student support structures designed to maintain a safe, inclusive, and supportive learning environment. Staff will continue utilizing restorative approaches, alternatives to exclusionary discipline practices, and student-centered intervention systems to strengthen school climate and student connectedness. | $112,850.00 | Yes |
| | Attendance Intervention and Case Management Systems | AIMS HS will continue strengthening attendance intervention systems through attendance monitoring, Student Success Team (SST) coordination, family outreach, attendance meetings, individualized intervention planning, and progress monitoring supports designed to reduce chronic absenteeism and improve student engagement. The school will strengthen coordination between attendance, counseling, intervention, and academic support systems to improve responsiveness for students experiencing chronic absenteeism or disengagement from school. | $161,172.00 | Yes |
| | Counseling, Wellness, and Student Support Services | AIMS HS will continue expanding counseling services, social-emotional supports, crisis response systems, behavioral support services, and individualized student support systems designed to strengthen student wellness, belonging, and school connectedness. Student support staff will collaborate with teachers, families, and intervention teams to coordinate services and support student success. Additionally, advisory will be incorporated into student schedules to provide structured opportunities for relationship-building, academic monitoring, college and career readiness, and social-emotional support. | $64,122.00 | Yes |
| | Student Engagement, Leadership, Athletics, | AIMS HS will continue expanding opportunities for student engagement through athletics, clubs, extracurricular programs, student leadership opportunities, school culture-building activities, and culturally responsive engagement activities designed to strengthen belonging, participation, and | $76,272.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | and Extracurricular Opportunities | student connectedness. The school will continue expanding student leadership opportunities and engagement programming in response to educational partner feedback supporting increased student involvement and school connectedness. | | |
| | Family Engagement and Communication Systems | AIMS HS will continue strengthening family engagement and communication systems through family outreach, attendance communication, parent engagement activities, translation and interpretation supports, family meetings, educational workshops, and communication systems designed to strengthen partnerships between families and the school community. | $7,500.00 | Yes |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 3 | AIMS College Prep High School will strengthen organizational effectiveness through improved operational systems, staff capacity, data monitoring, compliance structures, and continuous improvement processes to support student achievement, educational equity, and long-term sustainability. The school will continue enhancing governance, fiscal oversight, staffing, professional development, technology, safety, communication, and data reporting systems aligned to the AIPCS II MOU. AIMS HS will utilize data-driven decision-making, PLCs, Cycles of Inquiry, educational partner feedback, Dashboard data, and operational monitoring systems to improve organizational coherence and student outcomes. Beginning in 2026–27, the school will also strengthen implementation systems related to the block schedule, dual enrollment, CTE pathways, and intervention supports to increase student engagement, college and career readiness, and equitable access to rigorous instruction and student supports. | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Goal 3 was developed based on analysis of organizational systems, Dashboard data, implementation monitoring, staffing trends, educational partner feedback, and continuous improvement priorities aligned to the AIPCS II MOU. The goal focuses on strengthening operational effectiveness, staffing stability, implementation fidelity, compliance systems, fiscal oversight, communication, technology infrastructure, and data monitoring processes to better support student achievement and equitable outcomes. Feedback and internal reflections identified the need for stronger coordination between instructional, operational, and intervention systems, as well as improved professional development, operational transparency, and staffing support. Planning for the 2026–27 block schedule, expanded dual enrollment, and CTE pathway implementation also highlighted the need for stronger scheduling, operational planning, and implementation monitoring systems. This goal was created to ensure AIMS HS maintains the organizational capacity, accountability structures, and continuous improvement systems necessary to support rigorous instruction, student supports, safe learning environments, and long-term student success.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome 2024-25 | Year 2 Outcome 2025-26 | Target for Year 3 Outcome 2026-27 | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | Teacher Credentialing Rate | 68% credentialed | 70% credentialed | 72.2% credentialed | Increase to 80% credentialed | +4.2 percentage points |
| | CALPADS/Data Reporting Accuracy | 90% accurate | 94% accurate | 97% accurate | 100% accurate | +7 percentage points |

# Goal Analysis [2025-26]

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.

During the 2025–26 school year, AIMS College Prep High School substantially implemented Goal 3 actions focused on strengthening operational systems, compliance monitoring, staffing structures, professional development, data reporting, communication systems, and continuous improvement processes. The school maintained implementation of PLCs, Cycles of Inquiry (COI), NWEA benchmark systems, CALPADS monitoring, compliance reporting, and operational oversight structures to support data-driven decision-making and organizational effectiveness. Professional development emphasized standards alignment, differentiated instruction, assessment analysis, intervention systems, and instructional best practices.

Several successes were observed, including improved access to student performance data through NWEA implementation and stronger coordination between instructional, operational, counseling, and intervention teams. However, implementation challenges included teacher vacancies, staffing instability, limited instructional coaching capacity, and inconsistent implementation fidelity across departments. The school also identified a need for stronger alignment between instructional systems, operational planning, intervention monitoring, staffing structures, and fiscal systems.

Educational partner feedback emphasized the need for improved communication, staffing stability, professional development, accountability systems, and stronger coordination across departments. In response, AIMS HS refined Goal 3 for 2026–27 by expanding implementation monitoring systems, increasing instructional walkthroughs and coaching cycles, strengthening staffing recruitment and retention efforts, and improving alignment between instructional and operational planning. Planning for the block schedule model, dual enrollment expansion, CTE pathways, and intervention scheduling also highlighted the need for stronger operational coordination and implementation monitoring systems moving forward.

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

Several Goal 3 expenditures differed from original budget projections during the 2025–26 school year due to staffing changes, hiring delays, substitute coverage needs, operational adjustments, and evolving implementation priorities. Variances occurred across staffing, professional development, instructional coaching, technology systems, operational coordination, compliance monitoring, and continuous improvement efforts. Changes in instructional coaching capacity and implementation adjustments related to PLCs, Cycles of Inquiry (COI), and walkthrough systems also impacted planned expenditures.

Additional expenditure shifts were connected to expanded NWEA MAP implementation, CALPADS monitoring, staffing recruitment and onboarding, intervention coordination, block schedule planning, dual enrollment expansion, and Career Technical Education (CTE) pathway development. Despite these adjustments, AIMS HS continued prioritizing investments in staffing stability, professional development, instructional collaboration, operational accountability, compliance systems, technology infrastructure, communication systems, and continuous improvement structures aligned to student achievement and organizational effectiveness. These adjustments reflected the school's efforts to align resources with evolving student needs, educational partner feedback, Dashboard data, and organizational improvement priorities.

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

Several Goal 3 actions were effective in strengthening operational systems, organizational coordination, compliance monitoring, and continuous improvement processes during the 2025–26 school year. Implementation of PLCs, Cycles of Inquiry (COI), and NWEA MAP benchmark assessments improved instructional collaboration, access to student performance data, intervention planning, and data-driven decision-making. The school also maintained effective systems related to CALPADS monitoring, compliance reporting, staffing oversight, fiscal accountability, communication systems, safety planning, and organizational accountability aligned to Dashboard and MOU priorities.

Increased collaboration between instructional leadership, operational staff, counseling teams, and intervention staff strengthened coordination and alignment across departments. However, implementation effectiveness was impacted by teacher vacancies, staffing instability, long-term substitute placements, and limited instructional coaching capacity, which affected implementation fidelity and instructional consistency. Variability in implementation across COI processes, walkthrough systems, intervention monitoring, professional development, and instructional collaboration structures also limited the effectiveness of some improvement efforts.

Educational partner feedback identified continued needs for stronger staffing stability, communication systems, instructional coaching support, accountability structures, operational coordination, and stronger alignment between instructional and operational systems. Planning for the 2026–27 block schedule, dual enrollment expansion, and CTE pathway development further highlighted the need for stronger operational coordination and implementation monitoring systems. As a result, AIMS HS identified key priorities for 2026–27, including strengthening staffing recruitment and retention, increasing implementation fidelity monitoring, expanding coaching and walkthrough systems, improving communication and operational coordination, and strengthening alignment between instructional, operational, and intervention systems.

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.

For the 2026–27 school year, AIMS HS refined Goal 3 to strengthen staffing stability, implementation fidelity monitoring, instructional coaching, operational coordination, communication systems, compliance processes, and alignment between instructional and operational planning. The school expanded actions related to instructional walkthroughs, coaching cycles, PLC implementation, Cycles of Inquiry (COI) monitoring, operational review processes, data analysis systems, and accountability structures to improve consistency and implementation follow-through across departments.

Goal 3 was also revised to address staffing challenges identified during 2025–26 by increasing focus on recruitment timelines, onboarding systems, credential monitoring, substitute coordination, and professional capacity development. Additional refinements strengthened technology systems, operational planning, communication responsiveness, and cross-department coordination to better align instructional systems, intervention supports, fiscal planning, and operational decision-making.

Planning for the 2026–27 block schedule, expanded dual enrollment, and Career Technical Education (CTE) pathways also resulted in expanded actions related to scheduling coordination, staffing alignment, intervention scheduling, and implementation monitoring structures. Additionally, several operational actions were consolidated into broader strategic action areas to improve coherence, reduce redundancy, strengthen fiscal alignment, and better support continuous improvement efforts aligned to Dashboard priorities, educational partner feedback, and the AIPCS II MOU.

**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 |
|---|---|---|---|---|
| | Proactive Recruitment, Credential Pathways, and Compliance Reporting | Maintain and utilize our formalized legal personnel compliance roadmaps and county reporting structures to systematically eliminate high school instructional vacancies and out-of-field assignments. Operating under a structured professional framework overseen by the Director of HR, the high school division conducts meticulous monthly assignment audits to ensure absolute alignment with California Commission on Teacher Credentialing (CTC) standards and Alameda County Office of Education (ACOE) secondary oversight parameters. Concurrently, the Human Resources Department actively manages and leverages strategic talent pipelines by partnering with leading teacher preparation programs—including Reach | $352,583.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | University, Moreland University, California State University East Bay (CSU East Bay), Dominican University of California, Alliant International University, and the University of San Francisco (USF)—to fast-track qualified secondary internal candidates, residents, and interns into full California certification tracks. To anchor these operations, administrative staff systematically manage the centralized data collection logs and verification pipelines required to maintain absolute organization-wide data governance and ensure uncompromised reporting transparency in accordance with county data-governance standards.<br><br>Effectiveness Measure: Progress will be actively monitored and measured by evaluating monthly secondary CTC credential status logs, tracking the percentage of properly assigned and authorized high school teachers via CALPADS submissions, and reviewing the submission timeliness metrics of required operational data disclosures to ACOE and related oversight agencies. | | |
| | Structured Teacher Induction Mentorship Tracks and Staff Retention Supports | Maintain and utilize our robust professional retention framework designed to support effective school operations, stabilize the secondary classroom learning climate, and actively reduce midyear student transfers across our high school cohorts. For the 2026–2027 school year, the Human Resources Department executes an upgraded onboarding sequence structured as a continuous, multi-quarter professional mentorship track where high school educators are paired with experienced network coaches and navigated systematically through required district induction clearance workflows. This action is principally directed toward supporting secondary instructors who serve high concentrations of low-income students and English Learners across our classrooms, providing them with competitive compensation placements, protected preparation collaborations, and specialized, job-embedded professional development to maximize instructional fidelity and maintain alignment with county teacher retention benchmarks.<br><br>Effectiveness Measure: Progress will be actively monitored and measured by analyzing midyear and annual high school teacher retention logs, | $21,960.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | tracking completion milestones within the secondary credential induction track, and cross-referencing staff stabilization metrics against reductions in mid-year student mobility across the high school campus. | | |
| | Structured Stakeholder Complaint Resolution and Operational Accountability System | Maintain and utilize our site-based structured formal complaint system to ensure all stakeholder concerns continue to be documented, investigated, and resolved in a timely, legal, and transparent manner. The high school division executes standardized local administrative procedures to track formal complaints received, ensure appropriate investigative follow-up, and document definitive resolution outcomes. An established, designated compliance process supports independent site review and ensures absolute adherence to legal, regulatory, and statutory guidelines. This system actively strengthens organizational accountability, parent-community responsiveness, and institutional trust across the high school campus by ensuring consistent handling of all concerns in alignment with applicable oversight parameters.<br><br>Effectiveness Measure: Progress will be actively monitored and measured by reviewing local compliance log metrics to verify that 100% of formal complaints received are successfully investigated and resolved within state-mandated or designated organizational timelines. | $79,704.00 | No<br>Yes |
| | CALPADS Data Accuracy and State Compliance Reporting | Maintain and utilize our accurate and timely CALPADS data reporting frameworks to ensure continuous compliance with California Department of Education (CDE) requirements and reliable student-level data for organizational decision-making. The high school division executes ongoing, formalized data verification cycles to ensure absolute precision in student enrollment tracking, demographic logging, program participation metrics, and cumulative student records. Internal data staff consistently review, audit, and validate CALPADS submissions throughout the school year to guarantee completeness, accuracy, and seamless alignment with all state reporting deadlines and statutory guidelines. This sustained system supports site-level accountability, state funding baseline accuracy, and long-term operational transparency. | $64,008.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Effectiveness Measure: Progress will be actively monitored and measured by verifying 100% error-free completion of formal CALPADS Fall 1, Fall 2, and End-of-Year (EOY) certification cycles ahead of state-mandated submission windows, alongside matching state audit compliance reports. | | |
| | Tracking Mid-Year Transfers And Implement Universal Student Retention Supports | Maintain and utilize our site-based integrated student data tracking networks to systematically monitor, evaluate, and reduce mid-year student transfers across all general secondary student demographics. High school registrars and site-level administrative staff execute real-time exit interview protocols and enrollment tracking loops the moment an unexcused student movement pattern or formal withdrawal request emerges. By gathering immediate qualitative feedback from departing families, the high school division works proactively to address localized student mobility variables, clarify home-to-school communication channels, and deploy targeted resources to preserve student enrollment stability, minimize attrition, and maximize general secondary campus continuity.<br><br>Effectiveness Measure: Progress will be actively monitored and measured by evaluating monthly Student Information System (SIS) withdrawal logs to verify a net percentage decrease in general mid-year secondary student transfers compared to the designated baseline. | $35,483.00 | No |
| | Targeted Inclusion Scaffolding and Retention Interventions for Students with Disabilities | Maintain and utilize an early-intervention stabilization framework explicitly engineered to minimize mid-year student transfers among secondary Students with Disabilities (SWD), excluding Non-Public School (NPS) placements. The Special Education department, in tandem with high school site leadership, initiates proactive family engagement syncs and student case-review diagnostics well ahead of formal annual IEP timelines to identify scholars exhibiting early risk indicators of school instability or placement anxiety. This action is principally directed toward providing enhanced secondary inclusion scaffolding, adaptive classroom resources, and targeted multi-quarter socio-emotional coordination to insulate | $216,760.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | vulnerable exceptional learners from academic disruption and preserve long-term institutional stability across the high school campus.<br><br>Effectiveness Measure: Progress will be actively monitored and measured by evaluating quarterly high school special education enrollment retention spreadsheets to verify a reduction in mid-year transfer rates specifically for Students with Disabilities (excluding NPS). | | |

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

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

**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 |
|---|---|---|---|
| | 0.000% | $0.00 | |

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

# Required Descriptions

## *LEA-wide and Schoolwide Actions*

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

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | **Action:**<br>Strengthen Tier 1 Instruction and Instructional Consistency<br><br>**Need:**<br><br>**Scope:** | | |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | Schoolwide | | |
| | **Action:**<br>MTSS, Academic Intervention, and Data-Driven Support Systems<br><br>**Need:**<br><br>**Scope:**<br>Schoolwide | | |
| | **Action:**<br>English Learner, Literacy, and Academic Language Supports<br><br>**Need:**<br><br>**Scope:**<br>Schoolwide | | |
| | **Action:**<br>College and Career Readiness<br><br>**Need:**<br><br>**Scope:**<br>Schoolwide | | |
| | **Action:** | | |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | Dual Enrollment, CTE, and Postsecondary Pathway Expansion<br><br>**Need:**<br><br>**Scope:**<br>Schoolwide | | |
| | **Action:**<br>Continuous Improvement, PLC, COI, and Instructional Monitoring<br><br>**Need:**<br><br>**Scope:**<br>Schoolwide | | |
| | **Action:**<br>Block Schedule Implementation<br><br>**Need:**<br><br>**Scope:**<br>Schoolwide | | |
| | **Action:**<br>PBIS, Restorative Practices, and School Climate Systems | | |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | **Need:**<br><br>**Scope:**<br>Schoolwide | | |
| | **Action:**<br>Attendance Intervention and Case Management Systems<br><br>**Need:**<br><br>**Scope:**<br>Schoolwide | | |
| | **Action:**<br>Counseling, Wellness, and Student Support Services<br><br>**Need:**<br><br>**Scope:**<br>Schoolwide | | |
| | **Action:**<br>Student Engagement, Leadership, Athletics, and Extracurricular Opportunities<br><br>**Need:** | | |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | **Scope:**<br>Schoolwide | | |
| | **Action:**<br>Family Engagement and Communication Systems<br><br>**Need:**<br><br>**Scope:**<br>Schoolwide | | |
| | **Action:**<br>Structured Teacher Induction Mentorship Tracks and Staff Retention Supports<br><br>**Need:**<br><br>**Scope:**<br>Schoolwide | | |
| | **Action:**<br>Structured Stakeholder Complaint Resolution and Operational Accountability System<br><br>**Need:**<br><br>**Scope:**<br>Schoolwide | | |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | **Action:**<br>Targeted Inclusion Scaffolding and Retention Interventions for Students with Disabilities<br><br>**Need:**<br><br>**Scope:**<br>Schoolwide | | |

### *Limited Actions*

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

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

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

### 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.

AIMS College Prep High School will utilize additional concentration grant add-on funding to increase and strengthen staffing supports that provide direct services to students, particularly students identified as low-income, English Learners, foster youth, students experiencing chronic absenteeism, and students requiring additional academic, behavioral, social-emotional, or intervention supports.

Additional concentration grant add-on funding will support increased staffing capacity related to:

academic intervention and MTSS services,
counseling and wellness supports,
attendance intervention and case management,
English Learner instructional supports,
instructional aides and intervention staffing,
tutoring and targeted intervention services,
college and career readiness supports,
and expanded student engagement and support services.

The school will continue prioritizing staffing structures that increase direct student support services, including:

intervention and academic support staff,
counseling and student wellness staff,
instructional support personnel,
English Learner support services,
attendance and case management supports,
and staff providing targeted interventions and individualized student supports.

Additional staffing capacity will support implementation of:

MTSS intervention systems,
tutoring and academic intervention programs,
Student Success Team (SST) coordination,
attendance intervention systems,
counseling and social-emotional supports,
English Learner interventions,
restorative practices,
and expanded college and career readiness opportunities.

The school will additionally utilize funding to support expanded direct services connected to implementation of the block schedule model beginning in 2026–27, including increased intervention flexibility, expanded student support coordination, and additional opportunities for targeted academic and social-emotional supports during the instructional day.

These staffing supports are intended to improve:

academic achievement,

attendance and student engagement,
English Learner outcomes,
intervention responsiveness,
school connectedness,
and overall student success outcomes for unduplicated student groups and students requiring additional support services.

| **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 | Not applicable for charter schools | Not applicable for charter schools |
| Staff-to-student ratio of certificated staff providing direct services to students | Not applicable for charter schools | Not applicable for charter schools |

# 2026-27 Total Planned Expenditures Table

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

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $1,204,670.00 | $619,586.00 | $0.00 | $153,573.00 | $1,977,829.00 | $642,875.00 | $1,334,954.00 |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | Strengthen Tier 1 Instruction and Instructional Consistency | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | | 2026-27 | $0.00 | $85,223.00 | | $70,000.00 | | $15,223.00 | $85,223.00 | |
| 1 | | MTSS, Academic Intervention, and Data-Driven Support Systems | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | | 2026-27 | $48,510.00 | $236,321.00 | $48,510.00 | $120,000.00 | | $116,321.00 | $284,831.00 | |
| 1 | | English Learner, Literacy, and Academic Language Supports | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | | 2026-27 | $0.00 | $26,129.00 | $4,100.00 | | | $22,029.00 | $26,129.00 | |
| 1 | | College and Career Readiness | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | | 2026-27 | $121,370.00 | $100,606.00 | $100,606.00 | $121,370.00 | | | $221,976.00 | |
| 1 | | Dual Enrollment, CTE, and Postsecondary Pathway Expansion | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | | 2026-27 | $29,450.00 | $50,000.00 | | $79,450.00 | | | $79,450.00 | |
| 1 | | Continuous Improvement, PLC, COI, and Instructional Monitoring | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | | 2026-27 | $56,806.00 | $20,000.00 | $20,000.00 | $56,806.00 | | | $76,806.00 | |
| 1 | | Block Schedule Implementation | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | | 2026-27 | $0.00 | $11,000.00 | $11,000.00 | | | | $11,000.00 | |
| 2 | | PBIS, Restorative Practices, and School Climate Systems | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth | | 2026-27 | $72,850.00 | $40,000.00 | $112,850.00 | | | | $112,850.00 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Low Income | | | | | | | | | | |
| 2 | | Attendance Intervention and Case Management Systems | English Learners<br>Foster Youth<br>Low Income | Yes | School wide | English Learners<br>Foster Youth<br>Low Income | | 2026-27 | $142,172.00 | $19,000.00 | $161,172.00 | | | | $161,172.00 | |
| 2 | | Counseling, Wellness, and Student Support Services | English Learners<br>Foster Youth<br>Low Income | Yes | School wide | English Learners<br>Foster Youth<br>Low Income | | 2026-27 | $58,122.00 | $6,000.00 | $64,122.00 | | | | $64,122.00 | |
| 2 | | Student Engagement, Leadership, Athletics, and Extracurricular Opportunities | English Learners<br>Foster Youth<br>Low Income | Yes | School wide | English Learners<br>Foster Youth<br>Low Income | | 2026-27 | $30,272.00 | $46,000.00 | $76,272.00 | | | | $76,272.00 | |
| 2 | | Family Engagement and Communication Systems | English Learners<br>Foster Youth<br>Low Income | Yes | School wide | English Learners<br>Foster Youth<br>Low Income | | 2026-27 | $0.00 | $7,500.00 | $7,500.00 | | | | $7,500.00 | |
| 2 | | | | | | | | | | | | | | | | |
| 3 | | Proactive Recruitment, Credential Pathways, and Compliance Reporting | All | No | | | | 2026-27 | $0.00 | $352,583.00 | $302,583.00 | $50,000.00 | | | $352,583.00 | |
| 3 | | Structured Teacher Induction Mentorship Tracks and Staff Retention Supports | English Learners<br>Foster Youth<br>Low Income | Yes | School wide | English Learners<br>Foster Youth<br>Low Income | | 2026-27 | $0.00 | $21,960.00 | | $21,960.00 | | | $21,960.00 | |
| 3 | | Structured Stakeholder Complaint Resolution and Operational Accountability System | All | No<br><br>Yes | School wide | | | 2026-27 | $0.00 | $79,704.00 | $79,704.00 | | | | $79,704.00 | |
| 3 | | CALPADS Data Accuracy and State Compliance Reporting | All | No | | | | 2026-27 | $47,840.00 | $16,168.00 | $64,008.00 | | | | $64,008.00 | |
| 3 | | Tracking Mid-Year Transfers And Implement Universal Student Retention Supports | All | No | | | | | $35,483.00 | $0.00 | $35,483.00 | | | | $35,483.00 | |
| 3 | | Targeted Inclusion Scaffolding and Retention Interventions for Students with Disabilities | English Learners<br>Foster Youth<br>Low Income | Yes | School wide | English Learners<br>Foster Youth<br>Low Income | | | $0.00 | $216,760.00 | $116,760.00 | $100,000.00 | | | $216,760.00 | |

# 2026-27 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 |
|---|---|---|---|---|---|---|---|---|---|
| | | | 0.000% | | $802,596.00 | 0.000% | 0.000 % | **Total:** | $802,596.00 |
| | | | | | | | | **LEA-wide Total:** | $0.00 |
| | | | | | | | | **Limited Total:** | $0.00 |
| | | | | | | | | **Schoolwide Total:** | $802,596.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 1 | | Strengthen Tier 1 Instruction and Instructional Consistency | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | | | |
| 1 | | MTSS, Academic Intervention, and Data-Driven Support Systems | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | | $48,510.00 | |
| 1 | | English Learner, Literacy, and Academic Language Supports | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | | $4,100.00 | |
| 1 | | College and Career Readiness | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | | $100,606.00 | |
| 1 | | Dual Enrollment, CTE, and Postsecondary Pathway Expansion | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | | | |
| 1 | | Continuous Improvement, PLC, COI, and Instructional Monitoring | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | | $20,000.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 1 | | Block Schedule Implementation | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | | $11,000.00 | |
| 2 | | PBIS, Restorative Practices, and School Climate Systems | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | | $112,850.00 | |
| 2 | | Attendance Intervention and Case Management Systems | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | | $161,172.00 | |
| 2 | | Counseling, Wellness, and Student Support Services | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | | $64,122.00 | |
| 2 | | Student Engagement, Leadership, Athletics, and Extracurricular Opportunities | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | | $76,272.00 | |
| 2 | | Family Engagement and Communication Systems | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | | $7,500.00 | |
| 3 | | Structured Teacher Induction Mentorship Tracks and Staff Retention Supports | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | | | |
| 3 | | Structured Stakeholder Complaint Resolution and Operational Accountability System | Yes | Schoolwide | | | $79,704.00 | |
| 3 | | Targeted Inclusion Scaffolding and Retention Interventions for Students with Disabilities | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | | $116,760.00 | |

# 2025-26 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| **Totals** | $5,447,331.91 | $4,604,653.45 |

| 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** | | Administrators | | $256,722.00 | 228,021.35 |
| **1** | | Teachers | | $1,375,000.00 | 1,030,462.11 |
| **1** | | Substitutes | | $80,000.00 | 435,219.99 |
| **1** | | Approved curriculum (textbooks, online learning platforms) | | $40,000.00 | 49,514.72 |
| **1** | | Books and Other Reference Materials-<br>Supplemental Curriculum, Online Learning Platforms | Yes | $17,000.00 | 15,445.77 |
| **1** | | Instructional Materials/Supplies | | $50,000.00 | 121,094.10 |
| **1** | | Teacher<br>professional development | | $50,000.00 | 59935 |
| **1** | | Professional Development for Administrators | | $20,000.00 | 10000 |
| **1** | | Implement a robust data monitoring system | | $30,749.35 | 22500 |
| **1** | | Grade Level Chairs | | $12,000.00 | 12000 |
| **1** | | Increase Teacher Collaboration Time | | | |
| **1** | | Field Trips | | $20,000.00 | 10,136.09 |
| **1** | | Testing supplies and fees | | $92,651.00 | 139,482.96 |
| **1** | | Increase Access for Students with Disabilities | | | 9,670.70 |
| **1** | | Reduce Student Retention | | $55,000.00 | 15000 |

| 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 | | ELD Manager | Yes | $40,564.07 | 31,714.30 |
| 1 | | ELD Teacher | Yes | $70,834.00 | 0 |
| 1 | | ELD Supplies and Materials | Yes | $2,500.00 | 450.77 |
| 2 | | Teacher Assistants | Yes | $394,522.00 | 199,388.69 |
| 2 | | Intervention Aides | Yes | $253,082.57 | 0 |
| 2 | | Support Staff Training | | | |
| 2 | | Hire MTSS Director | | $120,000.00 | 50000 |
| 2 | | Increase Number of Students with Disabilities | | | |
| 2 | | Materials, Supplies, and Personnel to Support Special Education Programs and Students | | $98,036.00 | 139027 |
| 2 | | Increase Access for Latino Students | | $5,000.00 | 500 |
| 2 | | Public Transportation Support to Vulnerable Student Populations | | $70,000.00 | 35000 |
| 2 | | Establish Enrollment Monitoring Systems | | $100,000.00 | 50000 |
| 2 | | Provide a Safe School Environment | | $20,000.00 | 46378 |
| 2 | | Provide a Safe School Environment and Reduce Suspensions | | $10,000.00 | 0 |
| 2 | | Reduce Chronic Absenteeism | | $54,788.00 | 8,014.60 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| 2 | | Reduce Midyear Transfers | | | |
| 2 | | Campus Safety and Security Enhancements | | $30,000.00 | 73,777.25 |
| 2 | | Safe and Secure Facilities | | $220,000.00 | 193,310.26 |
| 2 | | GoGuardian | | $6,000.00 | 6000 |
| 2 | | Counseling for Students and Health Support | | $170,840.00 | 323,464.08 |
| 2 | | Vision and Hearing Screenings | | $4,000.00 | 2000 |
| 2 | | Health and First Aid Equipment | | $1,920.00 | 22,487.96 |
| 2 | | AIMS Athletic Department and Clubs | | $76,160.00 | 65000 |
| 2 | | ParentSquare | | $2,400.00 | 2400 |
| 2 | | PowerSchool (SIS) | | $6,515.00 | 6515 |
| 2 | | After School & Enrichment/ Extracurricula r Programs | | $84,000.00 | 17,761.71 |
| 2 | | ESL | | $3,563.92 | 1500 |
| 2 | | SEL Curriculum & Professional Development | | $5,000.00 | 2500 |
| 2 | | Parent Engagement Events | | $3,979.00 | 650 |
| 2 | | Student Recognition Events | | $10,000.00 | 8885 |
| 2 | | Student Government | | $3,000.00 | 1,584.87 |
| 2 | | Annual Yearbook | | $2,000.00 | 20,559.40 |
| 2 | | Translation Services | | $3,000.00 | 35 |
| 2 | | Bridge Program | | $10,000.00 | 7500 |
| 3 | | Meet MOU Deadlines and Reporting Requirements | | | |
| 3 | | Improved Board Governance | | $16,000.00 | 4000 |
| 3 | | Improved Board Communication | | $25,600.00 | 5000 |
| 3 | | Complaint Procedures | | $38,400.00 | 15000 |
| 3 | | Oakland Enrolls / Avela | | $13,000.00 | 13,478.60 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| 3 | | IT Services / IT Maintenance | | $71,159.00 | 35,076.57 |
| 3 | | Human Resources and Compliance | | $304,713.00 | 302000 |
| 3 | | Communications | | $160,215.00 | 13,202.93 |
| 3 | | Business Services | | $352,014.00 | 221050 |
| 3 | | Student Services and Facilities Operations | | $142,565.00 | 0 |
| 3 | | CSMC | | $125,569.00 | 125569 |
| 3 | | Ensure teachers are highly qualified. | | $25,000.00 | 92,229.41 |
| 3 | | Teacher Induction Support | | $11,000.00 | 5000 |
| 3 | | Teacher Intern Support | | $10,000.00 | 2000 |
| 3 | | Instructor Permit Fees | | $1,000.00 | 1000 |
| 3 | | Ensure quality data for accurate reporting | | | |
| 3 | | NWEA | Yes | $19,698.00 | 5000 |
| 3 | | Nutrition Services | | $150,572.00 | 290160.26 |

# 2025-26 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|---|---|---|---|---|---|---|
| $1,155,246 | $252,905.00 | $252,009.53 | $895.47 | 0.000% | 0.000% | 0.000% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| 1 | | Books and Other Reference Materials- Supplemental Curriculum, Online Learning Platforms | Yes | 15455 | 15455.77 | | |
| 1 | | ELD Manager | Yes | 32000 | 31714.30 | | |
| 1 | | ELD Teacher | Yes | | 0 | | |
| 1 | | ELD Supplies and Materials | Yes | 450 | 450.77 | | |
| 2 | | Teacher Assistants | Yes | 200000 | 199388.69 | | |
| 2 | | Intervention Aides | Yes | | 0 | | |
| 3 | | NWEA | Yes | 5000 | 5000 | | |

# 2025-26 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) |
|---|---|---|---|---|---|---|---|---|
| | $1,155,246 | | 0.000% | $252,009.53 | 0.000% | 0.000% | $0.00 | 0.000% |

# Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

# Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

## *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).

California Department of Education
November 2024

# Coversheet

## Budget 26-27

**Section:** II. Action Items
**Item:** C. Budget 26-27
**Purpose:** Vote
**Submitted by:**
**Related Material:** Board Submission Approve Federal Funding for 26-27.pdf
6.8.26 Budget & MYP cover page - Business Operations.pdf
AIMS Finance 2026-27 BUDGET and MYP.pptx

# AIMS K-12 College Prep Charter District
# Board Submission Cover Letter

## Submitter Information

Full Name: Christina Jordan
Position/Title: Director of Business Operations
Department: Business Operations
Date of Submission (MM/DD/YYYY): 6/10/2026

## Item Details

Title of Item: AIMS 2026-2027 Title Funding Resolution
Is this item a: ☑ New Submission
☐ Renewal
If Renewal: Please summarize any changes from the previous submission:

## Approvals

Has this item been reviewed by:

- ☐ Superintendent
- ☑ Chief Business Officer (CBO) (If budget changes)
- ☐ Director of Compliance (If plan changes)
- ☐ Neither

## Committee Review

Has this item been through the appropriate committee review process?

☐ Yes ☐ No

If yes: Please specify which committee(s) and provide minutes or approval documentation:

If no: Explain why:
Action Item for approval at regular board meeting on June 12, 2026

## Deadline Information

Is there a submission deadline for this item?

☑ Yes ☐ No

If yes: Please indicate the deadline date (MM/DD/YYYY): July 1, 2025

## Financial Information (if applicable):

Total Cost: $

Is this expenditure included in the annual budget?

☑ Yes ☐ No

Please specify in which plan this expense is indicated:

☐ SPSA ☐ LCAP ☐ Other:

AIMS K-12 College Prep Charter District

**AIMS College Prep Elementary (K-8)**
*AIPCS II*
171 12th St | Oakland | CA 94607
E elementary@aimsk12.org
T 510-893-8701
F 510-893-0345

**AIMS College Prep Middle School (6-8)**
*Formerly known as AIPCS*
171 12th St | Oakland | CA 94607
E middleschool@aimsk12.org
T 510-893-8701
F 510-893-0345

**AIMS College Prep High School (9-12)**
*Formerly known as AIPHS*
746 Grand Ave | Oakland | CA 94610
E highschool@aimsk12.org
T 510-220-5044
F 510-519-5549

www.AIMSK12.org

# AIMS School Board Resolution

## 2026-2027 Title Funding Resolution for AIPCS II

**Title I** federal program to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach proficiency on State academic achievement standards and academic assessments.

**Title II** federal program that increases student academic achievement through strategies such as improving teacher and principal quality. **Title II, Part A,** Supporting Effective Instruction is a federal categorical program contained in the Consolidated Application. The purpose of Title II, Part A is to Provide supplemental activities that strengthen the quality and effectiveness of teachers, principals, and other school leaders which includes: Increased student achievement consistent with the challenging state academic standards; Improve the quality and effectiveness of teachers, principals, and other school leaders; Increased the number of teachers, principals, and other leaders who are effective in improving student academic achievement in schools; and Provide low-income and minority students greater access to effective teachers, principals, and other school leaders.

**Title III English Learner (EL**) funds will be used to improve the education of English learners by assisting children to learn English and meet the challenging State academic standards, as described in 20 United States Code (U.S.C.) 6825(a) of federal statute.

**Title IV, Part A** of the Elementary and Secondary Education Act as amended by the Every Student Succeeds Act (ESSA) is a federal categorical program contained in the Consolidated Application. These funds are intended to increase the capacity of local educational agencies (LEAs) to meet the goals of the ESSA by providing all students with access to a well-rounded education, improving school conditions for student learning, and improving use of technology in order to improve the academic achievement and digital literacy of all students.

**Action:** The board approves the pursuit of federal 2026-2027 Title I, II, III, and IV funding via the Consolidated Application.

# AIMS School Board Resolution

## 2026-2027 Title Funding Resolution for AIMS K-12 High School

**Title I** federal program to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach proficiency on State academic achievement standards and academic assessments.

**Title II** federal program that increases student academic achievement through strategies such as improving teacher and principal quality. **Title II, Part A,** Supporting Effective Instruction is a federal categorical program contained in the Consolidated Application. The purpose of Title II, Part A is to Provide supplemental activities that strengthen the quality and effectiveness of teachers, principals, and other school leaders which includes: Increased student achievement consistent with the challenging state academic standards; Improve the quality and effectiveness of teachers, principals, and other school leaders; Increased the number of teachers, principals, and other leaders who are effective in improving student academic achievement in schools; and Provide low-income and minority students greater access to effective teachers, principals, and other school leaders.

**Title III English Learner (EL**) funds will be used to improve the education of English learners by assisting children to learn English and meet the challenging State academic standards, as described in 20 United States Code (U.S.C.) 6825(a) of federal statute.

**Title IV, Part A** of the Elementary and Secondary Education Act as amended by the Every Student Succeeds Act (ESSA) is a federal categorical program contained in the Consolidated Application. These funds are intended to increase the capacity of local educational agencies (LEAs) to meet the goals of the ESSA by providing all students with access to a well-rounded education, improving school conditions for student learning, and improving use of technology in order to improve the academic achievement and digital literacy of all students.

**Action:** The board approves the pursuit of federal 2026-2027 Title I, II, III, and IV funding via the Consolidated Application.

# AIMS K-12 College Prep Charter District
# Board Submission Cover Letter

## Submitter Information

Full Name: Christina Jordan

Position/Title: Director of Business Operations

Department: Business Operations/Finance

## Item Details

Title of Item: Presentation of 26-27 Budget

Is this item a:
- [x] New Submission
- [ ] Renewal

If Renewal: Please summarize any changes from the previous submission:

## Approvals

Has this item been reviewed and
- [x] Superintendent
- [x] Chief Business Officer (CBO) (If budget changes)
- [ ] Director of Compliance (If plan changes)
- [ ] Neither

## Committee Review

Has this item been through the appropriate committee review process?
- [ ] Yes
- [ ] No

If yes: Please specify which committee(s) and provide minutes or approval documentation:

If no: Explain why:
Budget finalized with most recent data after last Committee meeting

## Deadline Information

Is there a submission deadline for this item?
- [x] Yes
- [ ] No

If yes: Please indicate the deadline date (MM/DD/YYYY): 6/15/26 OUSD

## Financial Information (if applicable):

Total Cost: $

Is this expenditure included in the annual budget?
- [ ] Yes
- [ ] No

Please specify in which plan this expense is indicated:
- [ ] SPSA
- [ ] LCAP
- [ ] Other:

# AIMS 2025-26 BUDGET

- Special Board Meeting – 6/8/26 - FY 26-27 Budget Adoption



# 2026-27 Timeline Overview

## Month to Month - where we are headed!

| | First Semester |
|---|---|
| **August** | • Enrollment Update<br>• Grants Overview<br>• Closing the books for FY25 Audit<br>• Begin Bond Financing evaluation |
| **September / October** | • Construction & Capital Improvement Cost<br>• Unaudited Actuals approval<br>• Preview 1st Interim Budget<br>• Enrollment |
| **November** | • Update 2025-26 Audit<br>• Update YTD Budget vs. Actuals<br>• Budget Revision and 1st Interim Preparation |
| **December** | • Audit approval<br>• First Interim Approval |

| | Second Semester |
|---|---|
| **January** | • Preview teacher and staff compensation review for FY 27-28 for Board Feedback<br>• Budget Revision and 2nd Interim preparation<br>• Preliminary FY 27-28 Budget |
| **February** | • Approve teacher and staff compensation for FY 27-28 Budget<br>• Enrollment Lottery Update<br>• Preliminary FY 27-28 Budget for Board Feedback, including Special Education |
| **March** | • Second Interim Approval<br>• FY 27-28 Budget Continued |
| **May / June** | • FY 27-28 Budget and LCAPs |

# Governor's May Revision - Key Budget Highlights

All around very good news!

- The Revision includes a 4.31% LCFF "Super COLA,"
- Special Education base funding increased from $999 to approximately $1,340 per ADA
- A new 14-week paid pregnancy disability leave mandate beginning in 2026–27
- Additional funding for the Student Support & PD Block Grant, to allow extended services to students and expanded PD opportunities for staff
- Estimated increase in Prop 98 for expanding the Community School model and serve large populations of low-income families, ELA students, and foster youth
- Additional funding for literacy coaches and reading specialists
- Ongoing funding for the Golden State Teacher Grant Program, strengthening teacher recruitment

# Summary 2026-27 Budget

**Projected District Revenue 26-27I - $721,818**

**ENROLLMENT & ADA Assumptions**

- Budgeted enrollment: An increase is enrollment is ***very conservatively*** projected from 1,023 in FY26 to 1,038 in FY27. AIMS has had several very successful K-8 recruiting events and the projected figure continues to climb
- ADA Rate: Assume ADA rates of 95.7% (up from 95.5%)

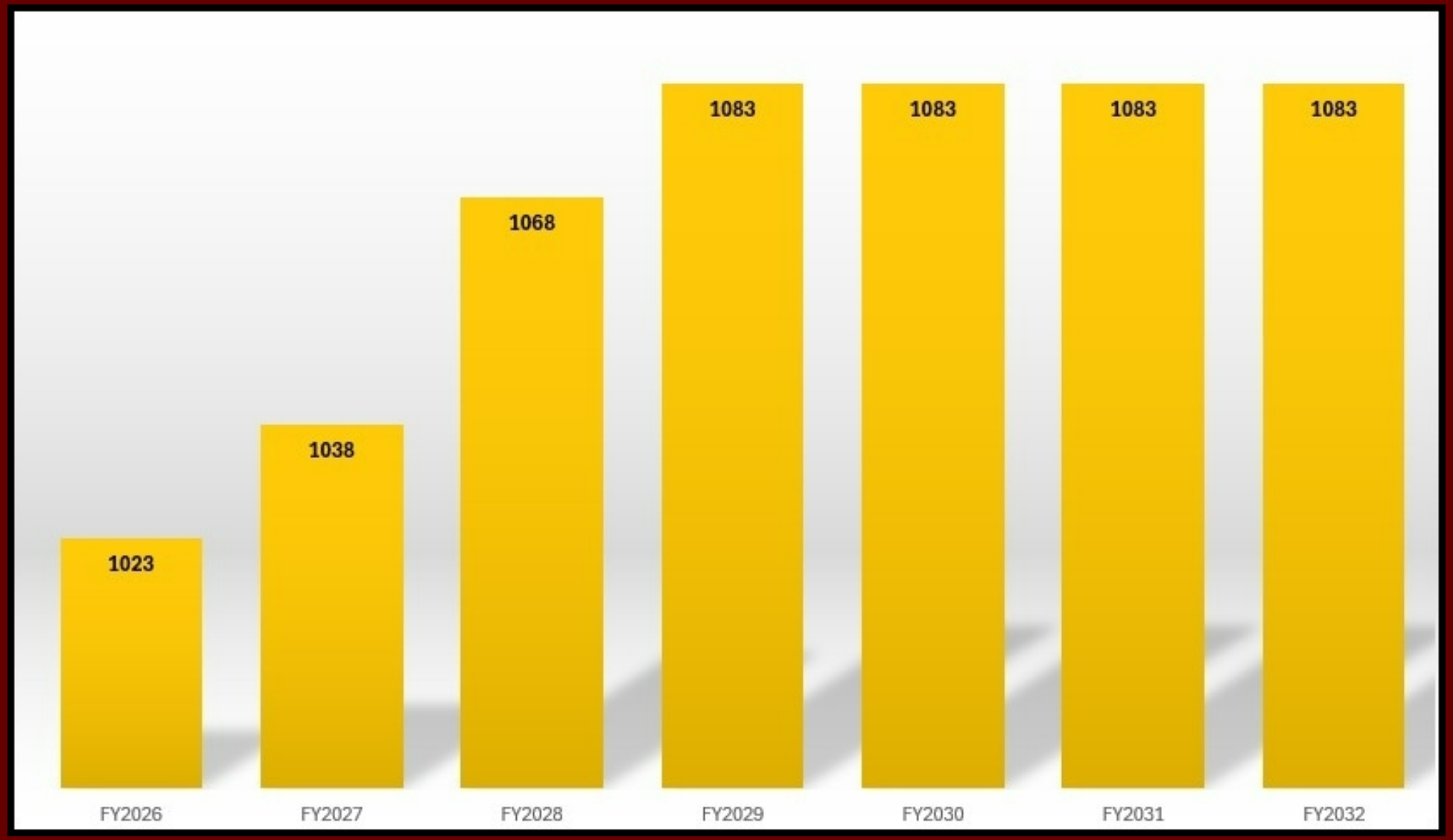
**REVENUES - Increased by $995,468**

- LCFF COLA increased from 2.41% to 4.31% based on the Governor's May Revision ("Super COLA")
- LCFF Funding - $853,937 increase
- Student Support and Professional Development Discretionary Block Grant (SSPDBG) - $401,141 increase
- Charter School Facility Grant Program (SB740) – expected to be granted for AIPCS II
- Special Education - $457,761

**EXPENSES - Increased by $219,139**

- A shift and expansion of SPED services and coverage while holding projected expenses steady
  - During the Spring of 2026, a Manager of SPED hired and established solidify compliant oversight of the SPED program
  - Also during the Spring of 2026, several previously open SPED IA positions were filled
  - Previously, the openings were filled by Substitutes and Vendors, resulting in a cost of approximately $700k
  - Anticipated hiring for Fall 2026 will result in a fully staffed and compliant SPED department, establishing full services for students
  - These changes resulted in an increase of expenses for AIMS in 26-27 of approximately $150K
  - Currently, AIMS has Non-Public School (NPS) costs for 5 students of approximately $378,484 for which reimbursement will be pursued in 26-27
- Professional Development & Tuition Reimbursement programs bolstered by additional funding from SSPDBG

# Enrollment Projections FY2027-FY2032



# Enrollment and ADA

| FY2026 2nd Interim Budget | | | |
|---|---|---|---|
| SW | AIPCS I & II Combined | AIPHS | Total |
| Enrollment | 661 | 362 | 1023 |
| ADA % | 94% | 97% | 96% |
| ADA | 627.1 | 350.1 | 977.2 |

| FY2027 2nd Interim Budget | | | |
|---|---|---|---|
| SW | AIPCS I & II Combined | AIPHS | Total |
| Enrollment | 683 | 355 | 1038 |
| ADA % | 95% | 97% | 96% |
| ADA | 648.85 | 343.3 | 992.15 |

| FY2028 2nd Interim Budget | | | |
|---|---|---|---|
| SW | AIPCS I & II Combined | AIPHS | Total |
| Enrollment | 713 | 355 | 1068 |
| ADA % | 95% | 97% | 96% |
| ADA | 677.35 | 343.3 | 1020.65 |

| FY2029 2nd Interim Budget | | | |
|---|---|---|---|
| SW | AIPCS I & II Combined | AIPHS | Total |
| Enrollment | 728.00 | 355 | 1083 |
| ADA % | 95% | 97% | 96% |
| ADA | 691.6 | 343.3 | 1034.9 |

Powered by BoardOnTrack

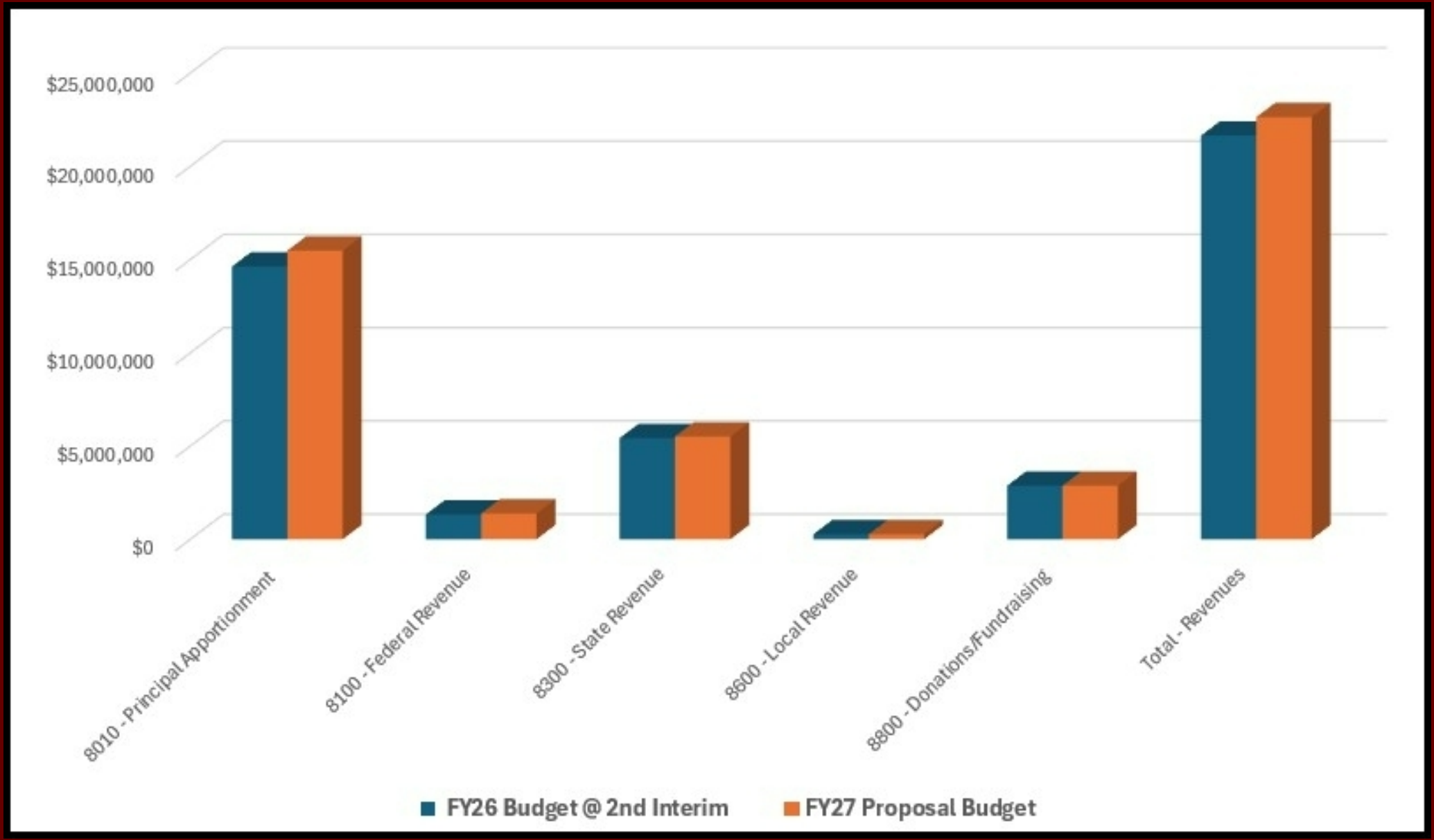
# 2026-27 Budget
# Revenues

| Revenues | FY26 Budget 2nd Interim | FY27 Proposal Budget | Change ($) | Change (%) |
|---|---|---|---|---|
| 8010 - Principal Apportionment | $14,621,680 | $15,475,617 | $853,937 | 6% |
| 8100 - Federal Revenue | $1,327,637 | $1,384,482 | $56,845 | 4% |
| 8300 - State Revenue | $5,419,090 | $5,504,663 | $85,573 | 2% |
| 8600 - Local Revenue | $267,799 | $266,912 | $0 | 0% |
| 8800 - Donations/Fundraising | $2,870,000 | $2,870,000 | -$887 | 0% |
| **Total - Revenues** | **$21,636,206** | **$22,631,675** | **$995,468** | **4%** |

Notes:

- Assumes 1,038 enrollment and 96% ADA

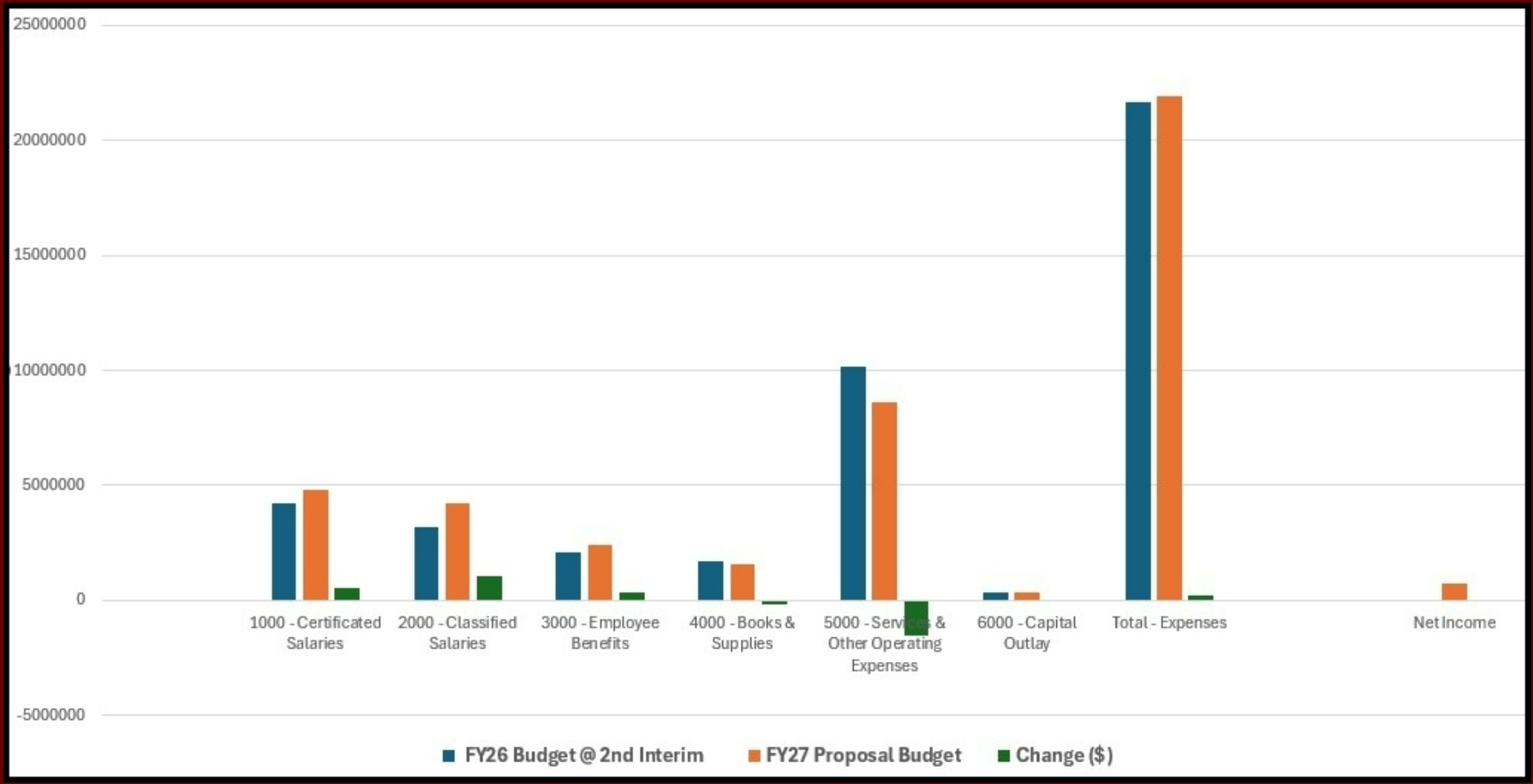
# Revenues


$25,000,000
$20,000,000
$15,000,000
$10,000,000
$5,000,000
$0
8010 - Principal Apportionment
8100 - Federal Revenue
8300 - State Revenue
8600 - Local Revenue
8800 - Donations/Fundraising
Total - Revenues
FY26 Budget @ 2nd Interim
FY27 Proposal Budget

# 2026-27 Budget
# Expenses

| Expenses | FY26 Budget 2nd Interim | FY27 Proposal Budget (2nd Draft) | Change ($) | Change (%) |
|---|---|---|---|---|
| 1000 - Certificated Salaries | $4,245,924 | $4,769,764 | $523,840 | 11% |
| 2000 - Classified Salaries | $3,201,906 | $4,226,017 | $1,024,111 | 24% |
| 3000 - Employee Benefits | $2,091,802 | $2,437,781 | $345,980 | 14% |
| 4000 - Books & Supplies | $1,697,981 | $1,543,642 | $-154,339 | -10% |
| 5000 - Services & Other Operating Expenses | $10,133,809 | $8,619,804 | $-1,514,005 | -18% |
| 6000 - Capital Outlay | $319,288 | $312,840 | $-6,448 | 2% |
| **Total - Expenses** | **$21,690,709** | **$21,909,848** | **$219,139** | **1%** |
| | | | | |
| **Net Income** | **$-54,503** | **$721,826** | | |

# Expenses


25000000
20000000
15000000
10000000
5000000
0
-5000000
1000 - Certificated Salaries
2000 - Classified Salaries
3000 - Employee Benefits
4000 - Books & Supplies
5000 - Services & Other Operating Expenses
6000 - Capital Outlay
Total - Expenses
Net Income
FY26 Budget @ 2nd Interim
FY27 Proposal Budget
Change ($)

# AIPCS II 2026-2027

| | CATEGORY | 2025-2026 ACTUALS/FINAL BUDGET | 2026-2027 INITIAL | VARIANCE | 2027-2028 | 2028-2029 | 2029-2030 | 2030-2031 | 2031-2032 |
|---|---|---|---|---|---|---|---|---|---|
| | TOTAL ENROLLMENT | 525 | 683 | 158 | 713 | 728 | 728 | 728 | 728 |
| | AVERAGE DAILY ATTENDANCE | 500.0 | 650.5 | 150.5 | 679.1 | 693.3 | 693.3 | 693.3 | 693.3 |
| REVENUE | State LCFF Revenue | 7,187,646 | 9,804,729 | 2,617,083 | $ 10,797,338 | $ 11,459,763 | $ 11,816,170 | $ 12,184,592 | $ 12,569,016 |
| REVENUE | Federal Revenue | 747,268 | 1,000,069 | 252,801 | $ 1,078,448 | $ 1,135,161 | $ 1,170,465 | $ 1,206,983 | $ 1,245,064 |
| REVENUE | Other State Revenue | 3,188,366 | 4,803,214 | 1,614,848 | $ 4,348,473 | $ 4,319,888 | $ 4,447,915 | $ 4,580,347 | $ 4,718,444 |
| REVENUE | Local Revenue | 167,040 | 223,550 | 56,510 | $ 241,071 | $ 253,748 | $ 261,640 | $ 269,803 | $ 278,315 |
| REVENUE | **TOTAL REVENUE** | **11,290,321** | **15,831,563** | **4,541,242** | **$ 16,465,330** | **$ 17,168,560** | **$ 17,696,189** | **$ 18,241,725** | **$ 18,810,838** |
| EXPENSES | Certificated Salaries | 2,059,114 | 3,044,697 | 985,583 | $ 3,255,428 | $ 3,396,455 | $ 3,502,084 | $ 3,611,350 | $ 3,725,288 |
| EXPENSES | Classified Salaries | 2,014,924 | 3,032,105 | 1,017,181 | $ 3,076,124 | $ 3,121,023 | $ 3,218,086 | $ 3,318,491 | $ 3,423,189 |
| EXPENSES | Benefits | 1,056,087 | 1,654,700 | 598,612 | $ 1,685,883 | $ 1,711,665 | $ 1,764,898 | $ 1,819,962 | $ 1,877,382 |
| EXPENSES | *TOTAL PERSONNEL EXPENSES* | *5,130,126* | *7,731,502* | *2,601,376* | *$ 8,017,435* | *$ 8,229,142* | *$ 8,485,068* | *$ 8,749,803* | *$ 9,025,859* |
| EXPENSES | Books and Supplies | 834,791 | 973,777 | 138,986 | $ 1,036,880 | $ 1,079,867 | $ 1,101,465 | $ 1,123,494 | $ 1,145,964 |
| EXPENSES | Services and Other Operating Expenses | 4,864,082 | 6,164,325 | 1,300,243 | $ 6,452,966 | $ 6,655,234 | $ 6,767,803 | $ 6,883,297 | $ 7,002,200 |
| EXPENSES | Capital Outlay | 289,209 | 383,775 | 94,566 | $ 408,645 | $ 425,586 | $ 434,098 | $ 442,780 | $ 451,636 |
| EXPENSES | Other Outgoing | 301,467 | - | (301,467) | $ - | $ - | $ - | $ - | $ - |
| EXPENSES | *TOTAL OTHER EXPENSES* | *6,289,549* | *7,521,876* | *1,232,328* | *$ 7,898,491* | *$ 8,160,687* | *$ 8,303,366* | *$ 8,449,571* | *$ 8,599,800* |
| EXPENSES | **TOTAL EXPENSES** | **11,419,675** | **15,253,379** | **3,833,704** | **$ 15,915,925** | **$ 16,389,829** | **$ 16,788,434** | **$ 17,199,374** | **$ 17,625,659** |
| SUMMARY | **SURPLUS\(DEFICIT)** | **(129,354)** | **578,185** | **707,538** | **549,404** | **778,731** | **907,755** | **1,042,352** | **1,185,179** |
| SUMMARY | *% of Expenses* | *-1.1%* | *3.8%* | | *3.5%* | *4.8%* | *5.4%* | *6.1%* | *6.7%* |
| SUMMARY | BEGINNING FUND BALANCE | 7,957,078 | $ 7,827,724 | | $ 8,405,909 | $ 8,955,313 | $ 9,734,044 | $ 10,641,799 | $ 11,684,151 |
| SUMMARY | **ENDING BALANCE** | **7,827,724** | **$ 8,405,909** | | **$ 8,955,313** | **$ 9,734,044** | **$ 10,641,799** | **$ 11,684,151** | **$ 12,869,330** |
| SUMMARY | *% of Expenses* | *69%* | *55.1%* | | *56.3%* | *59.4%* | *63.4%* | *67.9%* | *73.0%* |

# AIMS HS 2026-2027

| | CATEGORY | 2025-2026 ACTUALS/FINAL BUDGET | 2026-2027 INITIAL | VARIANCE | 2027-2028 | 2028-2029 | 2029-2030 | 2030-2031 | 2031-2032 |
|---|---|---|---|---|---|---|---|---|---|
| | TOTAL ENROLLMENT | 362 | 355 | (7) | 355 | 355 | 355 | 355 | 355 |
| | AVERAGE DAILY ATTENDANCE | 350.1 | 343.3 | (6.8) | 343.3 | 343.3 | 343.3 | 343.3 | 343.3 |
| | | | | | | | | | |
| REVENUE | State LCFF Revenue | 5,617,034 | 5,685,160 | 68,126 | $ 5,905,344 | $ 6,088,086 | $ 6,277,277 | $ 6,472,917 | $ 6,565,475 |
| REVENUE | Federal Revenue | 359,012 | 362,179 | 3,166 | $ 374,131 | $ 385,691 | $ 397,686 | $ 410,094 | $ 423,033 |
| REVENUE | Other State Revenue | 1,185,326 | 1,258,821 | 73,495 | $ 1,088,450 | $ 978,036 | $ 936,494 | $ 822,479 | $ 848,428 |
| REVENUE | Local Revenue | - | - | - | $ - | $ - | $ - | $ - | $ - |
| REVENUE | **TOTAL REVENUE** | **7,161,373** | **7,306,160** | **144,786** | **$ 7,367,924** | **$ 7,451,813** | **$ 7,611,457** | **$ 7,705,490** | **$ 7,836,936** |
| | | | | | | | | | |
| EXPENSES | Certificated Salaries | 1,506,423 | 1,625,296 | 118,873 | $ 1,657,438 | $ 1,690,222 | $ 1,742,788 | $ 1,797,163 | $ 1,853,864 |
| EXPENSES | Classified Salaries | 883,677 | 1,118,850 | 235,173 | $ 1,140,260 | $ 1,097,637 | $ 1,131,774 | $ 1,167,085 | $ 1,203,906 |
| EXPENSES | Benefits | 729,126 | 778,169 | 49,043 | $ 792,500 | $ 763,141 | $ 786,875 | $ 811,425 | $ 837,026 |
| EXPENSES | *TOTAL PERSONNEL EXPENSES* | *3,119,226* | *3,522,315* | *403,089* | *$ 3,590,198* | *$ 3,551,001* | *$ 3,661,437* | *$ 3,775,674* | *$ 3,894,796* |
| EXPENSES | Books and Supplies | 536,817 | 569,865 | 33,048 | $ 581,263 | $ 592,888 | $ 604,746 | $ 616,841 | $ 629,177 |
| EXPENSES | Services and Other Operating Exp | 3,392,737 | 2,932,884 | (459,853) | $ 2,948,770 | $ 3,008,392 | $ 3,069,234 | $ 3,131,320 | $ 3,193,577 |
| EXPENSES | Capital Outlay | 5,046 | 5,047 | 1 | $ 5,148 | $ 5,251 | $ 5,356 | $ 5,464 | $ 5,573 |
| EXPENSES | Other Outgoing | - | - | - | $ - | $ - | $ - | $ - | $ - |
| EXPENSES | *TOTAL OTHER EXPENSES* | *3,934,600* | *3,507,797* | *(426,803)* | *$ 3,535,181* | *$ 3,606,531* | *$ 3,679,336* | *$ 3,753,624* | *$ 3,828,327* |
| EXPENSES | **TOTAL EXPENSES** | **7,053,826** | **7,030,112** | **(23,714)** | **$ 7,125,380** | **$ 7,157,532** | **$ 7,340,773** | **$ 7,529,298** | **$ 7,723,124** |
| | | | | | | | | | |
| SUMMARY | **SURPLUS\(DEFICIT)** | 107,547 | 276,048 | 168,501 | 242,545 | 294,281 | 270,684 | 176,192 | 113,812 |
| SUMMARY | *% of Expenses* | *1.5%* | *3.9%* | | *3.4%* | *4.1%* | *3.7%* | *2.3%* | *1.5%* |
| | | | | | | | | | |
| SUMMARY | BEGINNING FUND BALANCE | 3,138,603 | $ 3,246,150 | | $ 3,522,197 | $ 3,764,742 | $ 4,059,023 | $ 4,329,707 | $ 4,505,899 |
| | | | | | | | | | |
| SUMMARY | **ENDING BALANCE** | **3,246,150** | **$ 3,522,197** | | **$ 3,764,742** | **$ 4,059,023** | **$ 4,329,707** | **$ 4,505,899** | **$ 4,619,711** |
| SUMMARY | *% of Expenses* | *46%* | *50.1%* | | *52.8%* | *56.7%* | *59.0%* | *59.8%* | *59.8%* |

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THANK YOU
Any Questions?