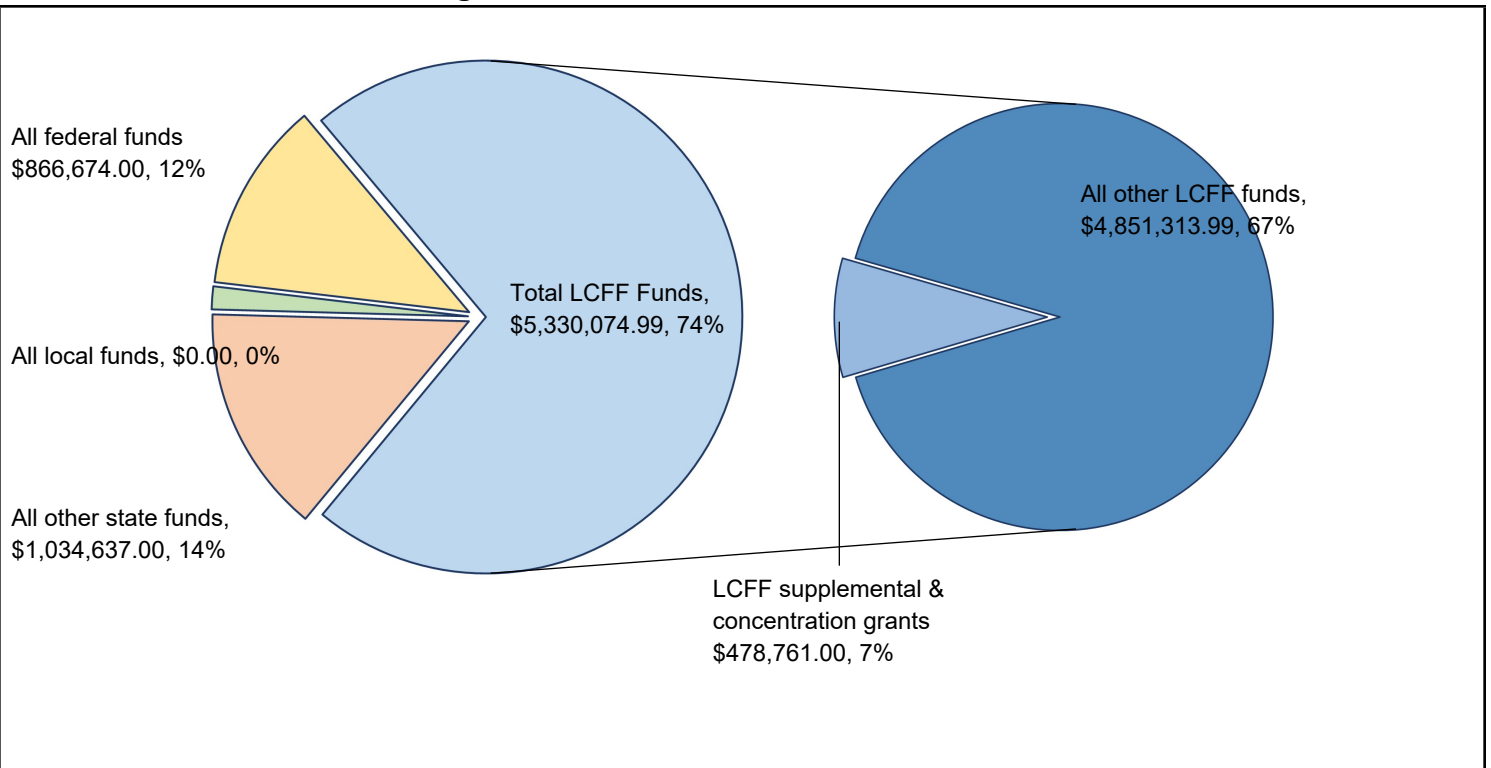# LCFF Budget Overview for Parents

Local Education Agency (LEA) Name: Manzanita Public Charter School
CDS Code: 42 69229 0116921
School Year: 2024-25
LEA contact information: Suzanne Nicastro, (805) 734-5600, suzanne. nicastro@manzanitacharterschool.com

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

Budget Overview for the 2024-25 School Year

All federal funds $866,674.00, 12%

All local funds, $0.00, 0%

All other state funds, $1,034,637.00, 14%

Total LCFF Funds, $5,330,074.99, 74%

All other LCFF funds, $4,851,313.99, 67%

LCFF supplemental & concentration grants $478,761.00, 7%

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

The total revenue projected for Manzanita Public Charter School is $7,231,385.99 of which $5,330,074.99 is Local Control Funding Formula (LCFF), $1,034,637.00 is other state funds, $0.00 is local funds, and $866,674.00 is federal funds. Of the $5,330,074.99 in LCFF Funds, $478,761.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP
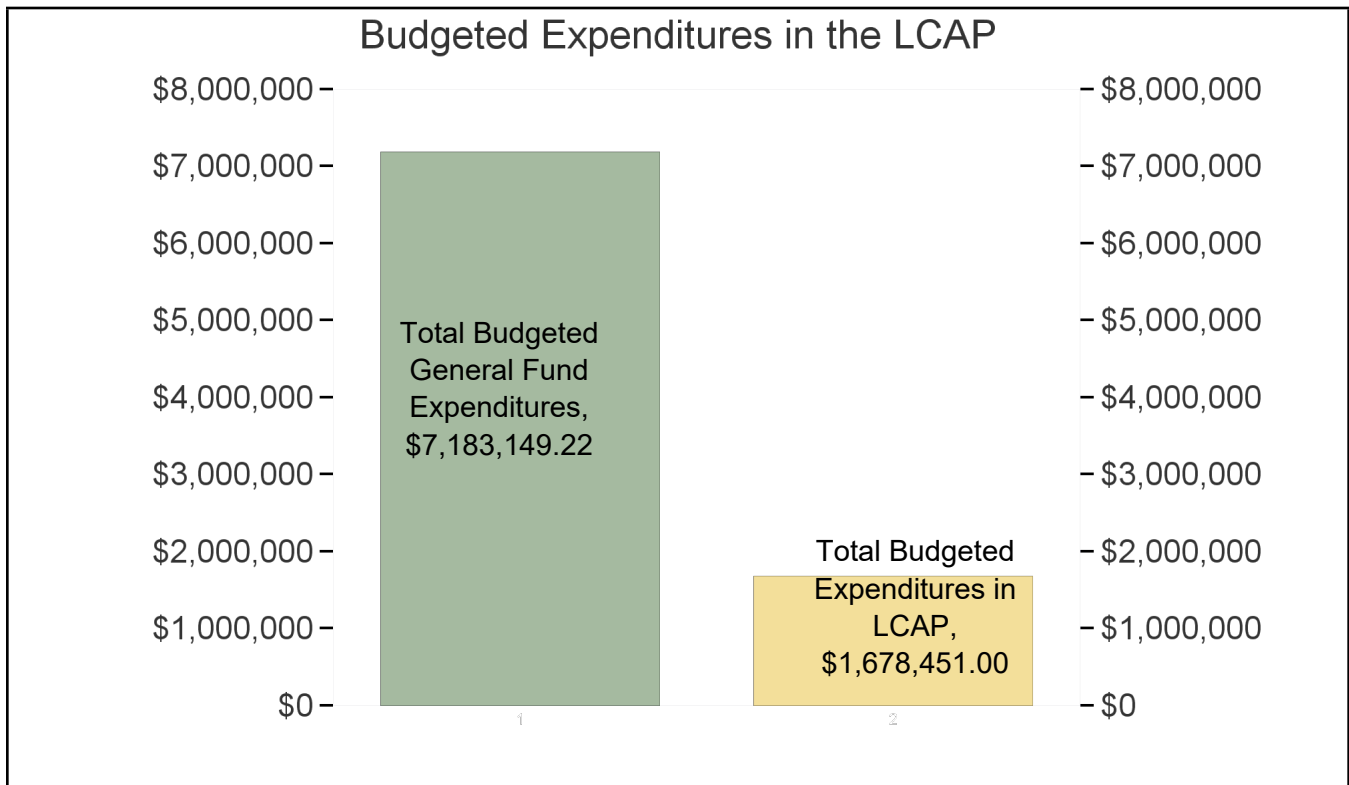
This chart provides a quick summary of how much Manzanita Public Charter School plans to spend for 2024 -25. It shows how much of the total is tied to planned actions and services in the LCAP.
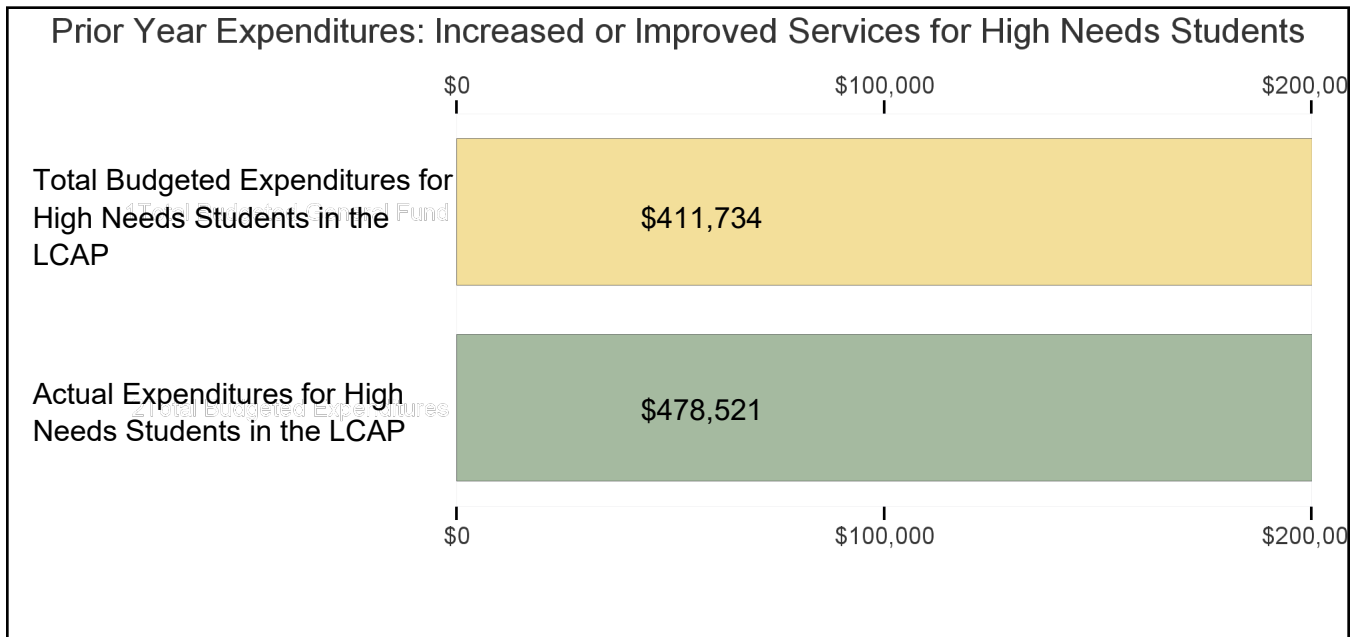
Manzanita Public Charter School plans to spend $7,183,149.22 for the 2024-25 school year. Of that amount, $1,678,451.00 is tied to actions/services in the LCAP and $5,504,698.22 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following: General Fund budget expenditures not shown in the LCAP are general operating costs such as facilities, leasing, and some contracts with service providers as well as some staff costs.

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

In 2024-25, Manzanita Public Charter School is projecting it will receive $478,761.00 based on the enrollment of foster youth, English learner, and low-income students. Manzanita Public Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Manzanita Public Charter School plans to spend $478,761.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

Total Budgeted Expenditures for High Needs Students in the LCAP	$411,734
Actual Expenditures for High Needs Students in the LCAP	$478,521

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

The text description of the above chart is as follows: In 2023-24, Manzanita Public Charter School's LCAP budgeted $411,734.00 for planned actions to increase or improve services for high needs students. Manzanita Public Charter School actually spent $478,521.41 for actions to increase or improve services for high needs students in 2023-24.

Board Approved, 6/19/2024

2023-24 Local Control Accountability Plan Annual Update

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Manzanita Public Charter School	Superintendent	suzanne.nicastro@manzanitacharterschool.com (805) 734-5600

Goals and Actions

Goal

Goal #	Description
01	Provide high quality classroom instruction aligned to common core state standards, with academic intervention in place to eliminate barriers to academic success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcomes for 2023-24
01: % of students with scores of "Meets" or "Exceeds" on the ELA portion of the California Assessment of Student Performance and Progress (CAASPP), Priority 4	No current baseline available due to the suspension of the CAASPP for the 2019-20 school year. The baseline will be established on YEAR 1 outcome line after the results for the 2020-21 CAASPP administration	2020-21 CAASPP ELA DATA 49.56% met or exceeded standards 24.78% nearly met standards 25.66% did not meet standards	2021-22 CAASPP ELA DATA 48.37% met or exceeded standards 24.8% nearly met standards 26.83% did not meet standards	2022-23 CAASPP ELA DATA 53.6%	55% or higher will meet or exceed ELA CAASPP standards
02: % of students with scores of "Meets" or "Exceeds" on the Mathematics portion of the California Assessment of Student Performance and Progress (CAASPP), Priority	No current baseline available due to the suspension of the CAASPP for the 2019-20 school year. The baseline will be	2020-21 CAASPP MATH DATA 38.94% met or exceeded standards 33.19% nearly met standards 27.88% did not meet	2021-22 CAASPP MATH DATA 35.37% met or exceeded standards 33.74% nearly met standards 30.89% did not meet	2022-23 CAASPP MATH DATA 40.8%	55% or higher will meet or exceed MATH CAASP standards

4	established on YEAR 1 outcome line after the results for the 2020-21 CAASPP administration	standards	standards		
03: Renaissance STAR- Elementary %of 2-6th grade students as meeting or exceeding grade level standards for ELA and Math on the May administration (third trimester) of the STAR assessments for reading and Math, Priority 8	May 2020-21 STAR: Results ELA: 59.9%, MATH: 63%	May 2021-22 STAR results: ELA. 56.8%, MATH 67.9%	February 2023 STAR results: ELA. 55%, MATH. 70%	May 2024 STAR results: ELA. 54.3%, MATH. 57.6%	ELA: 65%; Math: 68%
04: Renaissance STAR- Early LIteracy %of TK-1 grade students as meeting or exceeding grade level standards for ELA and Math on the May administration (third trimester) of the STAR assessments for reading and Math, Priority 8	May 2020-21 STAR: Results: Kinder ELA: 62.5%; First ELA: 60.9; First MATH: 76.6; Second ELA: 50%; Second MATH: 33.8%	February 2021-22 STAR-EARLY LITERACY; Kinder ELA 73%; First ELA: 76%; First MATH. 83.2%	February 2022-23 STAR-EARLY LITERACY Kinder ELA 72%; First ELA. 67%; First MATH 82.6%	May 2024 (Spring Testing Window) STAR Results (Grades K-1): Kinder ELA : 64%, First ELA: 55.8%, First MATH: 72.5%	ELA: 63%; Math: 60%
05: % of EL students either moving one level, maintaining their current level for only a second year, and/or meeting reclassification criteria based on the Summative ELPAC. Priority 4	No current baseline available due to the suspension of the Summative ELPAC for the 2019-20 school year. The baseline will be established on the Year 1 outcome line after the results for the 2020-21 Summative ELPAC administration.	ELPAC Summative results: Growth from 2020-21 follows: First.: +13; Second: +29; Third: +7; Fourth: +25; Fifth: +15; Sixth: -11	ELPAC Overall Summative Level Results from 2021-22 as follows: MANZANITA STATE of CA: Level 1: 5.97%; Level 1: 19.79%; Level 2: 43.28%; Level 2: 32.57%; Level 3: 41.79%; Level 3: 33.66%; Level 4: 8.96%; Level 4: 13/98%; 1=minimally developed 2=somewhat developed 3=moderately developed 4=English proficient	Level 1: MPC - 3.28%, CA - 20.33%; Level 2: MPC - 40.29%, CA - 29.40%; Level 3: MPC - 37.70%, CA - 33.77%; Level 4: MPC - 18.03%, CA - 16.50%;	60% of EL students will either move one level, maintain their current level for only a second year, and/or meet reclassification criteria on the Summative ELPAC

06: % of English Learners reclassified as English Proficient, Priority 4	2019-20 results LEA Overall:	2020-21 Results: 10.2%	2021-22 Results: 1.2%	2022-23 Results: 4.6%	The % of English Learners reclassified (RFEP) =
07: % of targeted support students meeting their site defined growth target TK-6 ELA Reading-making progress to "benchmark" as measured by site reading assessments Trimester essential standards-70% mastery or above MATH Trimester Math essential standards- 70% mastery or above	Due to the impact of COVID-19 on our school schedules and structures in order to provide for distance learning and ultimately, full-time in person learning; interventions were not structured or tracked as in a traditional year. Therefore, baseline data will be set in Year 1.	Due to the continued challenges of COVID-19 and getting back to normal operations, Essential Standards mastery progress was not carefully tracked this school year. Plans are in place to review essential standards for better vertical team alignments and return to this practice during the 22-23 school year.	Due to the continued challenges of COVID-19 and getting back to normal operations, Essential Standards mastery progress was not carefully tracked this school year. Plans are in place to review essential standards for better vertical team alignments and return to this practice during the 23-24 school year.	Due to the continued challenges of COVID-19 and getting back to normal operations, Essential Standards mastery progress was not carefully tracked this school year. Plans are in place to review essential standards for better vertical team alignments and return to this practice during the 23-24 school year.	60% of targeted support students will meet their site defined growth targets.
08: Implementation of the academic content and performance standards adopted by the State Board, Priority 2	The LEA fully implements all California state adopted standards; Common Core ELA and Math; English Language Development; Next Generation Science Standards; History and Social Science; as well as Visual and Performing Arts, and Physical Education.	The LEA continues to fully implement all California state adopted standards; Common Core ELA and Math; English Language Development; Next Generation Science Standards; History and Social Science; as well as Visual and Performing Arts, and Physical Education.	The LEA continues to fully implement all California state adopted standards; Common Core ELA and Math; English Language Development; Next Generation Science Standards; History and Social Science; as well as Visual and Performing Arts, and Physical Education.	The LEA continues to fully implement all California state adopted standards; Common Core ELA and Math; English Language Development; Next Generation Science Standards; History and Social Science; as well as Visual and Performing Arts, and Physical Education.	--
09: How programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic knowledge and English language proficiency, Priority 2	English learners gain academic knowledge and English language proficiency	English learners are given 30-40 minutes of daily EL instruction aligned to Benchmark Advance, the school's board adopted LEA curriculum.	English learners are given 30-40 minutes of daily EL instruction aligned to Benchmark Advance, the school's board adopted LEA curriculum.	English learners are given 30-40 minutes of daily EL instruction aligned to Benchmark Advance, the school's board adopted LEA curriculum.	Maintain
10: Student access and enrollment in all required	Students have access and are enrolled in all	Students have access and are enrolled in all	Students have access and are enrolled in all	Students have access and are enrolled in all	Maintain

Board Approved, 6/19/2024

areas of study, Priority 7	required areas of study as monitored through Ca Pads and OASIS (SIS)	required areas of study as monitored through Ca Pads and OASIS (SIS)	required areas of study as monitored through Ca Pads and OASIS (SIS)	required areas of study as monitored through Ca Pads and OASIS (SIS)	
11: A broad course of study that includes all the subject areas described in Section 51210 and Section 51220(a) to (i) as applicable, Priority 7	Students have access and are enrolled in a broad course of study including PE, Art, Drama, robotics, engineering, and outdoor/biological science extension classes as monitored through CalPads and OASIS (SIS)	Students have access and are enrolled in a broad course of study including PE, Art, Drama, robotics, engineering, and outdoor/biological science extension classes as monitored through CalPads and OASIS (SIS)	Students have access and are enrolled in a broad course of study including PE, Art, Drama, robotics, engineering, and outdoor/biological science extension classes as monitored through CalPads and OASIS (SIS)	Students have access and are enrolled in a broad course of study including PE, Art, Drama, robotics, engineering, and outdoor/biological science extension classes as monitored through CalPads and OASIS (SIS)	Maintain
12: Programs and services developed and provided to unduplicated pupils, Priority 7	The LEA provides open access for all grade levels to extension and intervention programs as shown in the school master schedule and monitored through CalPads and OASIS (SIS). The LEA also provides English Language Development instruction and operates an inclusion model for students with disabilities as monitored through CalPads and OASIS (SIS)	The LEA provides open access for all grade levels to extension and intervention programs as shown in the school master schedule and monitored through CalPads and OASIS (SIS). The LEA also provides English Language Development instruction and operates an inclusion model for students with disabilities as monitored through CalPads and OASIS (SIS)	The LEA provides open access for all grade levels to extension and intervention programs as shown in the school master schedule and monitored through CalPads and OASIS (SIS). The LEA also provides English Language Development instruction and operates an inclusion model for students with disabilities as monitored through CalPads and OASIS (SIS)	The LEA provides open access for all grade levels to extension and intervention programs as shown in the school master schedule and monitored through CalPads and OASIS (SIS). The LEA also provides English Language Development instruction and operates an inclusion model for students with disabilities as monitored through CalPads and OASIS (SIS)	Maintain
13: %Teachers are appropriately assigned and credentialed in subject areas, Priority 1	2020-21 rates: 100%	No Williams Acts complaints were made	No Williams Acts complaints were made	No Williams Acts complaints were made	Maintain
14: % Students have sufficient access to standards-aligned instructional materials, Priority 1	2020-21 rates: 100%	No Williams Acts complaints were made	No Williams Acts complaints were made	No Williams Acts complaints were made	Maintain

| 16: School facilities are maintained in good repair, Priority 1 | 2019-20 FIT Report Data: MET Standard (some deficiencies- mostly ceiling and floor tiles- O Extreme deficiencies | No Williams complaints were made. An MOU between Lompoc Unified School District and Manzanita Public Charter School was signed in January of 2021, allowing joint work on federal and state facilities grants for a 40 million dollar rehabilitation project currently underway. | PSMI and Prop 51 grants approved and funded. Manzanita rehabilitation project scheduled to break ground in Spring of 2024. | FIT Tool had no deficiencies | Maintain or improve |

Goal Analysis for 2023-24

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

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

This box contains actions that had substantive differences,along with explanations for these differences. It also contains actions that had specific successes and some that had specific challenge along with descriptions of these successes and challenges.

In this goal, 7 actions had substantive differences between the planned action and the actual action. The following is a list of the actions with substantive differences along with a description of the substantive differences.

01.03: K-6 Summer SPORTS Program for low-income students - *There was no summer sports enrichment program in the summer of 2023 because all energy and resources shifted focus to implementing a fully operational the after school ELOP program for all unduplicated students.*

01.07: Extended learning days - *The extended learning days have bee modified to represent the parameters of the ELOP grant. This includes extended learning support in all subject areas.*

01.08: Restructuring Instructional Time-On Site intervention - *One time per week for 40 minutes with Administrator to discuss curriculum, standards, and needs. Would need to do more meetings to meet expectation. Grade level teachers do check in daily.*

01.09: Extended Learning Opportunities - Instructional Assistants in kindergarten - *TK-full time Aid. 1 Kinder- full time aid. 2 Kinder - have aids that pop in and out. Aids are assigned by behavioral needs rather than the needs cited in this document.*

01.10: Family liaison specialist position (THIS ACTION DID NOT HAPPEN DUE TO CHANGING DEMOGRAPHICS - *No liaison has been assigned to our knowledge.*

01.11: EL professional development - *NFLI - training and implementation for ELA. Benchmark express- training and implementation for ELD.*

01.15: Establish School☐wide Homework Policy - *This action topic was not revisited or checked upon at any point in the year.*

The following are some of the actions with successes and challenges. First is a list of actions with successes and after that a list of actions with challenges. The action number is listed with the Action Title and the success or challenge is written in italics.

Successes:

01.01: Common Assessments for Instruction and Intervention - *The use of ESS pre and post tests, STAR Tests, dibels. Analyze data in PLC.*

01.02: Response to intervention staffing - *There is more use of intervention roadmaps and use of overall data to put scholars in appropriate WIN groups.*

01.05: English Language Development (ELD) Support - *We have at least 2 bi-lingual staff members available for translations and family communication. Mrs. Loung provides an improved program with formative assessments and provides ELA support.*

01.06: Extra Support for Foster/Homeless Students - *The LEA has a homeless liaison that attends SBCEO meeting quarterly to keep up on foster / homeless youth resources in the community.*

01.08: Restructuring Instructional Time-On Site intervention - *This time is built into the school day and is consistent. There are lots of conversations about growth at grade level and sharing ideas.*

01.11: EL professional development - *There has been a significant targeted intervention growth with most scholars. For scholars with stagnant growth we are able to identify and assist them through road maps, SST, and or ItP implementation.*

01.12: EL Instruction - *Success is noticeable in the confidence increased with ELD scholars throughout the year. ELD students are able to communicate more clearly.*

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

The following 10 actions had significant differences between the budgeted and the actual expenditures:

Reasons for the difference in budgeted and actual expenditures are:

- 01.02: The amount spent on staffing this time was greater than budgeted.
- 01.03: The amount expended on the summer sports program was $0.
- 01.05: The translation support proved to be less expensive than budgeted.
- 01.06: Staffing this position cost more than was budgeted.
- 01.07: Because of the ELOP grant the school had more funds to expand this program.
- 01.09: The cost per FTE instructional assistant position was slightly higher than anticipated.
- 01.10: No liaison was staffed due to changing demographics.
- 01.13: The costs of materials was higher than anticipated.
- 01.14: The cost of completing the material revision ending up less than expected.
- 01.16: The amount budgeted in the previous year's LCAP was incorrect. It budgeted for positional salary. The estimated actuals does not include this.

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

The following metrics have been selected to show how the district is progressing towards achievement of this goal.

4.A.1 - % meeting standard on CAASPP ELA - (BL - 45.3% '22-23' - 53.6% Target - 65%)
4.A.2 - % meeting standard on CAASPP Math - (BL - 38.5% '22-23' - 40.8% Target - 60%)

Below is a list of actions that educational partners found were contributing to achieving the stated goal and improving the metrics listed above. The action is followed by a brief description of the action's effectiveness in italics.

01.01: Common Assessments for Instruction and Intervention - *WIN time has been highly successful at improving the academic performance of unduplicated students. Evidence of effectiveness: Metric 4.A.2: % meeting standard on CAASPP Math went from 35.4% (21-22) to 40.8% (22-23).*

01.02: Response to intervention staffing - *This action has proven very effective at using data to drive instruction and progress monitoring. Evidence of effectiveness: Metric 4.A.1: % meeting standard on CAASPP ELA went from 48.4% (21-22) to 53.6% (22-23).*
01.04: Essential Enrichment Learning Programming - *This action was extremely effective. It created student motivation and may spark interests for future jobs. Evidence of effectiveness: Metric 6.E: % of educational partners that report high connectedness with school (weighted equally by certificated staff, classified staff, students and parents) went from N/D (22-23) to 74.5% (23-24).*
01.05: English Language Development (ELD) Support - *This action was effective, for example, ParentSquare now translates messages for Spanish speaking parents automatically. Evidence of effectiveness:*
01.08: Restructuring Instructional Time-On Site intervention - *Respecting the norms of the group. Teams communicate and grow in unity of grade level needs and progress. Teams look at scholars as our scholars and not just "my class" from classroom teacher. Evidence of effectiveness: Metric 4.H: % of English Learner Progress (CA Dashboard, Status) went from 30.0% (21-22) to 51.8% (22-23).*
01.11: EL professional development - *Effectiveness has been outstanding and shows and shows in CAASPP scores. Evidence of effectiveness: Metric 4.D: % of ELs making progress towards English Proficiency (CA Dashboard, Status) went from 22.0% (21-22) to 51.8% (22-23).*
01.12: EL Instruction - *Effectiveness is positive with students and teachers working together. Evidence of effectiveness: Metric 4.D: % of ELs making progress towards English Proficiency (CA Dashboard, Status) went from 22.0% (21-22) to 51.8% (22-23).*

Below is a list of actions that educational partners found were not effectively contributing to achieving the stated goal and improving the metrics listed above during the current year. The action is followed by a brief description of the action's effectiveness in italics.

- 01.10: The family liaison will focus on the Multi-Tiered Systems of Support System (MTSS) to focus on the academic and social emotional needs of our at-risk students (English learners, homeless, foster youth, students with special needs, and low income students). This person will also focus on Positive Behavioral Interventions and Supports (PBIS) systems to focus on behavior and social emotional needs of our at risk students (English learners, homeless, foster, students with special needs, and low income students). Military scholar needs, which include transitional support as well as social emotional support for deployed families, will also be addressed by this support person. - *Effectiveness cannot be measured becuase the action was not started.*

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

This goal remains unchanged in the 2024-25 LCAP.

All metrics and actions were modified for the coming LCAP year.

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.

Goal

Goal #	Description
02	Create a safe, welcoming, safe, and inclusive climate for all students and their families. All students will achieve personal wellness through supportive and engaging school environments that foster the whole child and creates health, happiness, and collaboration between our school and families.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcomes for 2023-24
01: MPCS Chronic Absenteeism %, Priority 5	2018-19 Chronic Absenteeism rates: Chronically absent Socio-economically disadvantaged: 10.9%; Hispanic: 9.7% Students with Disabilities:10.7% English Learners: 6.1%; White: 6.2%	2020-2021 Chronic Absenteeism Rates; Manzanita 9.8%; Lompoc Unified 18.0%; Santa Barbara County 9.1%; Statewide 14.3%	2021-2022 Chronic Absenteeism Rates: Manzanita 21.6%; Lompoc Unified. 37.4%; Santa Barbara County. 29.8%; Statewide 30.8%.	2022-2023 Chronic Absenteeism Rates: Manzanita 13.8%; Lompoc Unified. 32.2%; Santa Barbara County. N/D%; Statewide 24.3%.	By 2024, MPCS will keep chronic absenteeism to 7% or less
02: Parent opinions around school safety and connectedness, Priority 6	January 2021 Survey results: 92% of parents agree that "their scholar's school is a safe place for their child." 98% of parents agree "Their scholar's school is a supportive/inviting place for children to learn." 100% of parents agree that "Teachers and other support staff go out of their way to help students." 62% of families would like to see continued training	December 2021 Survey results: 87% of families agree that Manzanita is a "very" or "tremendously" safe place for their child. 55% of families agree that it is "useful" or "very useful" to engage in frequent communication with their child's classroom teacher; 87% of families agree that MPCS staff provide excellent support to their scholars in all areas of need;	February 2023 Survey Results: 94.39% of families reported being 'very satisfied' or 'satisfied' with the school 75.79% of families agree that Manzanita is a "very" or "tremendously" safe place for their child 86% of families express confidence in the administration's ability to make safety decisions for their child 91% of families agree that MPCS staff care	February 2023 Survey Results: 94.39% of families reported being 'very satisfied' or 'satisfied' with the school 75.79% of families agree that Manzanita is a "very" or "tremendously" safe place for their child 86% of families express confidence in the administration's ability to make safety decisions for their child 91% of families agree that MPCS staff care	Maintain or improve

		and support in the areas of bullying awareness and action	88% of families express confidence in administration's ability	"tremendously" or a "great deal" for their child 98.6% of families	"tremendously" or a "great deal" for their child 98.6% of families	
03: MPCS suspension rate, Priority 6	2019-20 suspension rates: 3.4%	2020-21 Suspension rates: Manzanita 0.0%; Lompoc Unified 3.8%; Santa Barbara County 6.6%; Statewide 13.8%	2021-2022 Suspension rates: Manzanita. 1.5%; Lompoc Unified. 1.5%; Santa Barbara County .5%; Statewide 1.4%	2021-2022 Suspension rates: Manzanita. 0.8%; Lompoc Unified. 5.3%; Santa Barbara County N/D%; Statewide 3.5%	Maintain or keep below 1%
04: MPCS expulsion rate, Priority 6	2019-20 Expulsion rates: 0.0%	2020-21 Expulsion rates: Manzanita 0.0%; Lompoc Unified 0.0%; Santa Barbara County 0.0%; Statewide 0.0%	2021-2022 Expulsion rates: Manzanita 0.0%; Lompoc Unified 0.0%; Santa Barbara County 0.0% Statewide 0.2%	2022-2023 Expulsion rates: Manzanita 0.0%; Lompoc Unified 0.0%; Santa Barbara County 0.1% Statewide 0.1%	Maintain
05: Efforts the LEA makes to seek parent input in making decisions for the LEA school site	Manzanita administers a bi-annual parent survey. January, 2021 results: 91% of parents agree that "Manzanita seeks their input and communicates well with families" Parent meetings were held monthly, via ZOOM, to discuss fundraising options and other volunteer areas	Manzanita administers a bi-annual parent survey. Parent meetings are held monthly, in person and on ZOOM, to discuss fundraising needs and volunteer ideas. Coffee with the Principal meetings are held on a quarterly basis.	Manzanita administers a bi-annual parent survey. Parent meetings are held monthly, in person and on ZOOM, to discuss fundraising needs and volunteer ideas. Coffee with the Principal meetings are held on a quarterly basis. ParentSquare APP is used to bilingually update parents on all relevant decisions made at the LEA while also seeking input through polls and comments.	Manzanita administers a bi-annual parent survey. Parent meetings are held monthly, in person and on ZOOM, to discuss fundraising needs and volunteer ideas. Coffee with the Principal meetings are held on a quarterly basis. ParentSquare APP is used to bilingually update parents on all relevant decisions made at the LEA while also seeking input through polls and comments.	Maintain or improve
06: LEA promotes parental participation in programs for unduplicated pupils, Priority 3	Monthly parent meetings were held to gather input: School Site Council; Parent/Teacher/School Advisory Board	Monthly parent meetings and school site council meetings were held to review trimester achievement data for all unduplicated pupils.	Monthly parent meetings and school site council meetings were held to review trimester achievement data for all unduplicated pupils.	Monthly parent meetings and school site council meetings were held to review trimester achievement data for all unduplicated pupils.	Maintain or improve

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07: LEA promotes parental participation in programs for individual with exceptional needs, Priority 3	All parents, including parents of students with exceptional needs, are annually informed of school practices and are invited to participate in various stakeholder committees including the following: school site council (SSC); The LEA also seeks communication, input, and parental participation in programs for individuals with exceptional needs through its IEP and 504 processes. All second grade parents, and other grade level	All parents, including parents of students with exceptional needs, are annually informed of school practices and are invited to participate in various stakeholder committees including the following: school site council (SSC); The LEA also seeks communication, input, and parental participation in programs for individuals with exceptional needs through its IEP and 504 processes. All second grade parents, and other grade level	All parents, including parents of students with exceptional needs, are annually informed of school practices and are invited to participate in various stakeholder committees including the following: school site council (SSC); The LEA also seeks communication, input, and parental participation in programs for individuals with exceptional needs through its IEP and 504 processes. All second grade parents, and other grade level	All parents, including parents of students with exceptional needs, are annually informed of school practices and are invited to participate in various stakeholder committees including the following: school site council (SSC); The LEA also seeks communication, input, and parental participation in programs for individuals with exceptional needs through its IEP and 504 processes. All second grade parents, and other grade level	By 2024, 90% of
08: % of scholars involved and achieving at a 70% or higher level in extension learning classes which support personal passions, happiness, and self awareness, Priority 5	Baseline data will be established in Year 1	100% of all TK-6 scholars participated in a minimum of 135 minutes per week of Art, STEM, and outdoor education extended learning classes which supported personal passions and interests. 94% of scholars achieved a 70% or higher achievement level in these enrichment courses.	100% of all TK-6 scholars participated in a minimum of 135 minutes per week of Art, STEM, and outdoor education extended learning classes which supported personal passions and interests. 97% of scholars achieved a 70% or higher achievement level in these enrichment courses.	100% of all TK-6 scholars participated in a minimum of 135 minutes per week of Art, STEM, and outdoor education extended learning classes which supported personal passions and interests. 97% of scholars achieved a 70% or higher achievement level in these enrichment courses.	scholars will be achieving at 70% or higher in extension learning classes
09: % of scholars who report, via the CA Healthy Kids Survey, to feeling safe and accepted by their peers and adults at school	Baseline will be established in Year 1	67% of scholars report feeling 'very safe' at Manzanita and 25% report feeling "sometimes safe." 91% report feeling accepted by adults and 72%	67% of scholars report feeling 'very safe' at Manzanita and 25% report feeling "sometimes safe." 91% report feeling accepted by adults and 72%	February 2023 Survey Results: 67% of scholars report feeling 'very safe' at Manzanita and 25% report feeling "sometimes safe." 91% report feeling accepted	By 2024, 95% of all scholars will report feeling "Safe" or "Very Safe" and "accepted" by their peers and adults at school.

		report feeling accepted by their peers.	report feeling accepted by their peers.	by adults and 72% report feeling accepted by their peers.	

Goal Analysis for 2023-24

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

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

This box contains actions that had substantive differences,along with explanations for these differences. It also contains actions that had specific successes and some that had specific challenge along with descriptions of these successes and challenges.

In this goal, 3 actions had substantive differences between the planned action and the actual action. The following is a list of the actions with substantive differences along with a description of the substantive differences.
02.01: Chronic Absenteeism response - *Working on strategies to reduce frequency. In addition identify the patterns or absenteeism. ISC to help with work competition.*
02.10: Provide certificated PE teacher for TK-6 scholars - *WIN time is geared to target ay scholar who needs additional instruction*
02.13: Parent outreach for EL, low income, military dependents - *No one knew what the acronym MTSS meant and had to look it up. Multi tiered system of support.*

The following are some of the actions with successes and challenges. First is a list of actions with successes and after that a list of actions with challenges. The action number is listed with the Action Title and the success or challenge is written in italics.
<u>Successes:</u>
02.01: Chronic Absenteeism response - *The ISC was able to help with work completion and minimize overall absences. There are weekly office meetings with administration, where absenteeism is evaluated and discussed.*
02.02: Wellness and Social Emotional Programs and Supports - *Improved physical education program / health & wellness that expects scholars to target specific body exercises, less games, more P.E. Scholars notice working as a team more. Less arguig.*
02.03: SEL-Screener - *We are able to determine scholar social and emotional needs. Scholars like seeing the DESSA screener to talk about their feelings.*
02.04: Mental Health Services - *We are able to help filter DESSA results and sort and prioritize scholars based on need.*
02.06: Increase school psychologist role - *The psychologist has increased her time to full time to accomodate all sped families and their needs. And we will continue.*
02.07: Update school camera system - *Admin has been able to use cameras to resolve conflicts.*
02.08: Emergency Medical Technician (EMT) and health assistant Stipends - *The maintenance lead obtained and has maintained EMT licensure for overall campus safety.*

02.09: Parent Square Home/School Communication Platform - *Parents and staff have access to important information. Teachers are able to communicate with parents.*
02.10: Provide certificated PE teacher for TK-6 scholars - *WIN time has provided the opportunity for intervention students to get extra targeted support. This*

time has led to growth for these students.

02.12: Increased safety capacity - *The golf cart gets lots of use around campus and fulfills its role.*

<u>Challenges:</u>

<u>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.</u>

The following 6 actions had significant differences between the budgeted and the actual expenditures:

Reasons for the difference in budgeted and actual expenditures are:

- 02.01: The cost per FTE position was slightly higher than anticipated.
- 02.03: The DESSA screener cost less than in previous years.
- 02.10: The cost per FTE teaching position was slightly higher than anticipated.
- 02.12: The LEA improperly budgeted for this action in the prior year's LCAP.
- 02.17: The only cost for this action ended up being staff time, which is not accounted for in the action.
- 02.18: The expenditures for this action were significantly higher than what was budgeted.

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

The following metrics have been selected to show how the district is progressing towards achievement of this goal.

1.A - % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching - (BL -   '22-23' - 82.6% Target - 100%)
1.C - % on the *Facilities Inspection Tool* overall rating - (BL -   '23-24' - 90% Target - 90%)
6.E - % of educational partners that report high connectedness with school (weighted equally by certificated staff, classified staff, students and parents) - (BL - N/D '23-24' - 74.5% Target - 70.0%)

Below is a list of actions that educational partners found were contributing to achieving the stated goal and improving the metrics listed above. The action is followed by a brief description of the action's effectiveness in italics.

02.01: Chronic Absenteeism response -   *Evidence of effectiveness: Metric 5.B: % on Chronic absenteeism rate (CA Dashboard, Status) went from 21.6% (21 -22) to 13.8% (22-23).*
02.04: Mental Health Services - *This benefits scholars who have social/emotional struggles.   Evidence of effectiveness: Metric 22.F: ESE Student Climate Survey (ES) (Item 31) Do you feel sad? went from N/D (22-23) to 22.6% (23-24).*
02.07: Update school camera system - *We got new cameras and Increased camera count and continue to increase cameras in blind spots. Evidence of effectiveness: Metric 6.D: % of educational partners that perceive school as safe or very safe (weighted equally by certificated staff, classified staff, students and parents) went from N/D (22-23) to 85.5% (23-24).*
02.08: Emergency Medical Technician (EMT) and health assistant Stipends - *While the school has not had any extreme emergencies, the knowledge provided by this licensure is helpful when there are small instances that require minor first aid. Evidence of effectiveness: Metric 6.D: % of educational partners that perceive school as safe or very safe (weighted equally by certificated staff, classified staff, students and parents) went from (22-23) to 87.8% (23-24).*
02.10: Provide certificated PE teacher for TK-6 scholars - *This time is highly effective at helping unduplicated students close the learning gap. Evidence of effectiveness: Metric 4.D: % of ELs making progress towards English Proficiency (CA Dashboard, Status) went from 22.0% (21-22) to 51.8% (22-23).*
02.14: Suspension analysis and intervention - *It's a work in progress. We are currently looking for alternative measures and underlying causes. Evidence of*

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effectiveness: Metric 6.A: % on Suspension rate (CA Dashboard, Status) went from 1.5% (21-22) to 0.8% (22-23).

02.16: Add guest monitoring system as a front office procedure - *Training occurred and was successful. Further specific training and complete app use is needed. Evidence of effectiveness: Metric 6.D: % of educational partners that perceive school as safe or very safe (weighted equally by certificated staff, classified staff, students and parents) went from N/D (22-23) to 85.5% (23-24).*

Below is a list of actions that educational partners found were not effectively contributing to achieving the stated goal and improving the metrics listed above during the current year. The action is followed by a brief description of the action's effectiveness in italics.

- 02.08: Maintaining state licensure in the areas of health and safety contribute to scholar and staff well-being -
- 02.13: All parents of students who are English language learners, and/or low income, and who are military dependents will be 1) invited to attend a quarterly parent-teacher conference, 2) will be invited to take part in a yearly comprehensive survey, and 3) will be made aware of the MTSS program with information about how their child might qualify for support through this program. Translation will be made available as needed. - *Teacher provides print out of R36O reading.*

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

This goal was changed in the 2024-25 LCAP. The new goal reads as follows: *Create a safe, welcoming, and inclusive climate for all students and their families, where all students will achieve personal wellness through a supportive and engaging school environment that foster the whole child and creates health, happiness, and collaboration between our school and families.*

All metrics and actions were modified for the coming LCAP year.

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.

Goal

Goal #	Description
03	All staff will engage in valuable, high quality professional learning that assists employees in meeting the LEA's overarching academic and social-emotional goals.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcomes for 2023-24
01: % of teachersparticipating withinstructional coachingwill report the supportwas valuable	Baseline data will beestablished in Year 1	40% of MPCS teachers participated in instructional coaching with the LEA's part time TOSA and reported satisfaction with mentoring services in the areas of essential standards tracking, reading intervention, and small group instructional practices.	100% of MPCS teachers participated in instructional coaching with the LEA's part-time TOSA and reported satisfaction with the organizational strategies and work collectively conducted in the areas of intervention tracking, grouping, and small group instructional practices.	MPC100% of MPCS teachers participated in instructional coaching with the LEA's part-time TOSA and reported satisfaction with the organizational strategies and work collectively conducted in the areas of intervention tracking, grouping, and small group instructional practices.	95% of teachersparticipating ininstructional coachingwill report the supportwas valuable
02: % of TK-6 instructional staff trained on AVID strategies that focus on organizational skills, note taking, critical thinking, reading skills, and teamwork.	Baseline data will be established in Year 1	All teachers in Grades 3-6 attended AVID summer institute and attended trainings in the areas of organizational skills, note taking, critical thinking, reading skills, and writing skills.	Most teachers in Grades 3-6 attended AVID summer institute and attended trainings in the areas of organizational skills, note taking, critical thinking, reading skills, and writing skills.	A decision was made to dismantle AVID in the summer of 2022.	by 2024, 100% of TK-
03: % of instructional office staff trained on Microsoft Office Suite platforms	Baseline data will be established in Year 1	0% of instructional office staff attended trainings on Microsoft	0% of instructional office staff attended trainings on Microsoft	MPC0% of instructional office staff attended trainings on Microsoft	6 instructional staff will engage in extensive professional learning on

			Office Suite Platforms	Office Suite Platforms	Office Suite Platforms	AVID strategies and approaches in order to support the reading and writing development of all elementary Special Education, English Learner, and General Education scholars.
04: Maintenance Team OSHA Academy training	Baseline data will be established in Year 1	Maintenance team did not attend OSHA Academy training. The team did attend a 2 day training on snake handling/disposal to assist with removal of these animals from the school campus.	Manzanita's Operational Lead and LEA Superintendent attended the National Facilities Management and Technology Convention. Focus of conference workshops included school safety, facilities management strategies, and enhancing facilities operations with investments in technology, efficient products, and staffing duties.	Manzanita's Operational Lead and LEA Superintendent attended the National Facilities Management and Technology Convention. Focus of conference workshops included school safety, facilities management strategies, and enhancing facilities operations with investments in technology, efficient products, and staffing duties.	By 2024, 100% of
05: % of instructional staff engaged in weekly professional learning community data- driven intervention work (WinTime)	Baseline data will be established in Year 1	100% of instructional staff engaged in weekly professional learning community data-driven intervention work (Win-Time) throughout the school year.	100% of instructional staff engaged in weekly professional learning community data-driven intervention work (Win-Time) throughout the school year.	100% of instructional staff engaged in weekly professional learning community data-driven intervention work (Win-Time) throughout the school year.	office staff will be proficient in all Microsoft Office Suite platforms to more efficiently support daily tasks
06: % of All staff trained in equity and bias principles	Baseline data will be established in Year 1	100% of all staff training in equity and bias Principles.	100% of all staff will continue to receive PD training which focuses on a student centered dynamic. This student centered "lense' will require understanding and acceptance of all	100% of all staff will continue to receive PD training which focuses on a student centered dynamic. This student centered "lense' will require understanding and acceptance of all	By 2024, Maintenance operations will be trained in all school safety modules

			children and their needs and backgrounds.	children and their needs and backgrounds.	

Goal Analysis for 2023-24

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

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

This box contains actions that had substantive differences,along with explanations for these differences. It also contains actions that had specific successes and some that had specific challenge along with descriptions of these successes and challenges.

In this goal, 2 actions had substantive differences between the planned action and the actual action. The following is a list of the actions with substantive differences along with a description of the substantive differences.
03.03: Vertical articulation - *Not directly addressed yet*
03.04: AVID Strategy building - *It happened a few years ago, but has faded out throughout the years.*

The following are some of the actions with successes and challenges. First is a list of actions with successes and after that a list of actions with challenges. The action number is listed with the Action Title and the success or challenge is written in italics.
Successes:
03.01: Instructional and TIPS coaching - *We now have progressional development, workshops, online feedback, coaching cycles and students placed with mentors.*
03.02: Professional Consulting, Support Programs - *There are SELPA meetings monthly for SPED (BIP training_and Science readings. Math academic vocab training. Kim Sutton math trainings.*
03.03: Vertical articulation - *This was done for WIN time. At the beginning of each trimester WIN time is revisited and at the beginning fo the school year for al subjects.*
03.05: Microsoft Office Suite training - *Classified staff received training at the beginning of the year on their office tasks including CALPADS, Oasis, etc. Weekly meetings occur with classified office staff and adminisrtation to ensure that ongoing needs of the staff are met.*
03.06: Equity and Bias training - *The PD days and PD throughout the year was based on staff input and needs. It was helpful in improving the quality of instruction and in behavioral outcomes.*
Challenges:
03.02: Professional Consulting, Support Programs - *There are many challenges as there are many resources but heed training is how to meet all needs. We need more strategies for GenEd working with Sped Tier 3.*
03.04: AVID Strategy building - *One challenge is that many new teachers have no WICR training.*
03.09: Classroom peer mentoring - *Finding time in the schedule to do the grade level observations.*

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

The following 6 actions had significant differences between the budgeted and the actual expenditures:
Reasons for the difference in budgeted and actual expenditures are:

- 03.02: The district improperly budgeted for this action in the prior year's LCAP.
- 03.03: The cost per FTE teaching position was slightly higher than anticipated.
- 03.05: This action was completed using in house time and did not require expenditures on outside training.
- 03.07: The safety training cost less than expected.
- 03.08: The action was not started and this had no expense.
- 03.09: The amount spent on staffing this time was greater than budgeted.

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

The following metrics have been selected to show how the district is progressing towards achievement of this goal.

6.C - # on the *District School Climate Survey* overall index rating - (BL - '23-24' - 83.4 Target - 80)

Below is a list of actions that educational partners found were contributing to achieving the stated goal and improving the metrics listed above. The action is followed by a brief description of the action's effectiveness in italics.

03.01: Instructional and TIPS coaching - *The actions have proven to be highly effective and created more support for teachers. Evidence of effectiveness: Metric 24.B: ESE Staff Climate Survey % of staff that report high connectedness with school went from N/D (22-23) to 85.8% (23-24).*
03.02: Professional Consulting, Support Programs - *This support is effective, but we continue to find new needs. Evidence of effectiveness: Metric 31.B: CAASPP ELA (SWD) went from 25.9% (22-23) to 28.6% (23-24).*
03.05: Microsoft Office Suite training - *This has been effective in helping the office staff perform at a high professional level. Evidence of effectiveness: Metric 6.E: % of educational partners that report high connectedness with school (weighted equally by certificated staff, classified staff, students and parents) went from (22-23) to 74.5% (23-24).*
03.06: Equity and Bias training - *Raptor training was effective because communication was better, the math workshop was effective.   Evidence of effectiveness:*

Below is a list of actions that educational partners found were not effectively contributing to achieving the stated goal and improving the metrics listed above during the current year. The action is followed by a brief description of the action's effectiveness in italics.

- 03.03: Provide all teachers and instructional support staff with time, protocols, and resources for vertical articulation related to their content areas and standards, with increased emphasis on ELA alignments with writing skills. -
- 03.07: The Maintenance team will participate in a 30 hour safety certification training -
- 03.08: John Hattie training for all teachers to develop appropriately high, challenging expectations for scholars and to further determine what a year's growth for a year's input looks like. - *Effectiveness cannot be measured becuase the action was not started.*
- 03.09: Classroom teachers will be scheduled to visit different grade level classrooms to observe best peer practices. Collaborative feedback from visits will be shared during PD sessions. - *Effectiveness cannot be measured becuase the action was not started.*

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

This goal was changed in the 2024-25 LCAP. The new goal reads as follows: *Maintain high levels of parent, family and community engagement with the schools by meeting the needs of the community through the expansion to 7th and 8th grades as well as the Facilities Enlargement and Modernization Plan and through other avenues.*

All metrics and actions were modified for the coming LCAP year.

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.

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Local Control 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
Manzanita Public Charter School	Superintendent	suzanne.nicastro@manzanitacharterschool.com (805) 734-5600

Plan Summary [2024-25]

General Information

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

The Manzanita Public Charter School is a elementary charter school in Santa Barbara county serving a rural community in grades TK-6. The charter school has 1 school. The current enrollment is 484 students of which 60 are ELs, 225 are socio-economically disadvantaged, 144 are white, 237 are hispanic, 44 are students with disabilities and the district has 2 foster youth.

Nestled off scenic Highway 1 and surrounded by Central Coast Chaparral, Manzanita Public Charter School offers an alternative instructional model which focuses on the whole child approach. Manzanita's strength based workshop model (SBW) provides daily, comprehensive instruction designed to address individual needs while also continuing to evolve with State and Federal guidelines. The SBW model was originally designed to build learning independence as well as to help identify individual scholar strengths.

Manzanita Public Charter was listed on the 2024 Educational Results Partnership's "Honor Roll" list of California's top performing schools. The Honor Roll list recognizes top public schools, school districts and charter schools in California that have outperformed their peers in closing achievement gaps, particularly among higher-poverty and historically disadvantaged student populations.

Manzanita's mission is to provide an enhanced educational environment that promotes learning excellence, while scholars thrive in a 21st century world. We provide a caring public school with high expectations, coupled with strong supports. A school of choice. High achievement and rigor are enhanced by a full academic program, including foreign language, visual and performing arts, and physical education. Learning happens when accountability meets expectations. Our school family cares and pushes forward.

Our vision shapes and develops a school culture that promotes creativity, deep development of learning independence and strengths, while providing personalized services in a results-driven environment.

Reflections: Annual Performance

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

Highlights:
The 2024-25 LCAP has the following goals as top priorities:

01 - Provide high quality classroom instruction aligned to common core state standards, with academic intervention in place to eliminate barriers to academic success.
02 - Create a safe, welcoming, and inclusive climate for all students and their families, where all students will achieve personal wellness through a supportive and engaging school environment that foster the whole child and creates health, happiness, and collaboration between our school and families.

To measure this progress the LCAP calls for the following expected outcomes:

90% - % on the *Facilities Inspection Tool* overall rating (Baseline: 90%)
65% - % meeting standard on CAASPP ELA (Baseline: 53.6%)
50% - % meeting standard on CAASPP Math (Baseline: 40.8%)

While the LEA is proud of it's accomplishments on these metrics especially 90% on the FIT Tool, we realize that more needs to be done to improve performance on the CAASPP.

The following actions are designed to assist in meeting the highlighted goals: 01.01, 01.02, 01.03, 02.02, 03.04 and 03.05
• *01.01*: Monitor student data to inform instructional practices by enacting a Data Team to review data quarterly.
• *01.02*: Staff all classrooms with appropriately assigned, and fully credentialed teachers during ELD and intervention time and in ELD and intervention classrooms. (1.74 FTE @ $110,000 / FTE)
• *01.03*: Provide PD to staff on language acquisition programs including training on use of the adopted ELD program and assessments. This PD will be provided to teachers, instructional aides, teacher tutors, and language specialists. (.16 FTE @ $110,000 / FTE) (PD Plan)
• *02.02*: Continue to modify and expand the MTSS tiered intervention system for all students in need of social emotional intervention. Social emotional supports supports will include: the DESSA screener, counseling and psychologist services increased physical education services. Newly arriving military dependents will receive extra attention. (2.25 FTE @ $140,000 / FTE)
• *03.04*: Build the expansion to 7th and 8th grades by ensuring that the new school model: 1. does not detract from existing Manzanita needs and demands, 2. meets all state and federal, requirements for middle school, 3 creates a rigorous, highly engaging program that scholars, families, and staff are excited to engage with, and 4. operates with enhanced safety guidelines for all grades
• *03.05*: The superintendent, principal and VSFB liaison will research and successfully complete the Purple Star application process to become a school organization which better supports military families in a strategic way.

These actions when implemented properly and fully will assist the LEA in reaching the metric outcomes listed above.

The LEA is most proud of the progress on the following state and local indicators.

53.6% - % meeting standard on CAASPP ELA (baseline = 45.3%) Data Source: CA CAASPP
40.8% - % meeting standard on CAASPP Math (baseline = 38.5%) Data Source: CA CAASPP

utilize common formative, benchmark assessments to analyze student progress in order to inform instruction and provide small group and individual tutoring to all at-risk foster and homeless youth.

The LEA has included the following actions in the LCAP to assist in maintaining and building upon this progress: 01.04. These actions will utilize common formative assessments to identify needed interventions.

Red Students Groups:
There were no state indicators on the 22-23 school year CA School Dashboard in which any student group was in the Lowest Performance Band.

Red Schools:
On the 22-23 school year CA School Dashboard no schools were in the Lowest Performance Band on any metric.

Red Student Groups within Schools:
There were no schools with 22-23 school year CA School Dashboard indicators in which any student group was in the Lowest Performance Band.

Performance Gaps:
There were no state indicators on the 23-24 school year CA School Dashboard in which any student group was two or more performance levels below the all student performance.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

The school was not 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.

The school was not identified for CSI.

Monitoring and Evaluating Effectiveness

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

The school was not identified for CSI.

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.

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.

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 Partners	Process for Engagement
Administration	The MPC administration team met to discuss both current year and next year's LCFF, LCAP, and progress towards completion of LCAP Actions on 3/11/2024 and 3/29/2024. During these meetings the admin team discussed all five sections of the LCAP and how all goals and the eight state priorities are covered by various actions in the plan. The group specifically discussed progress on last year's LCAP (Annual Update) and began initial planning for the coming year's LCAP. Administration input into the LCAP was informed by the following factors: discussions with teachers, classroom observations, daily professional experiences, professional judgment, and student achievement data.
Certificated	MPC conducted a focus group with all teachers on 1/24/2024. During the focus group a facilitator reviewed: the LCFF, the LCAP's purpose, the eight state priorities, the district's current LCAP including the district's goals, metric data, and key actions. Once the review was complete the focus group was broken into small groups. Each group was tasked with identifying traits that they want students to acquire, and actions that the district could take that would assist students in developing these traits. The groups then wrote the student traits and supporting actions on "digital" posters. These posters were then shared out with the rest of the group. After the focus group meeting the traits and actions on the posters were then aggregated and used to modify the district's goals as well as identify new and continued actions for the LCAP. The results can be found in the 2nd response section of this educational partner engagement section of the LCAP. An identical focus group process was used for the classified staff, student and parent / community educational partner groups.
Classified	MPC conducted a focus group with the non certificated staff on 1/24/2024. The LEA does not have a classified staff bargaining unit.
Student	MPC conducted a focus group with the student educational partner group on 1/25/2024.
Parent / Community	MPC conducted a focus group with the parent / community educational partner group on 1/25/2024.

Educational Partners	Process for Engagement
LCAP Committee	MPC 's LCAP Committee met on 3/28/2024 and 4/25/2024. The committee consists of parents of low income students, English learners, and students with special needs. This body serves as the district's Parent Advisory Committee. During this meeting the committee reviewed the purpose of the LCAP and the eight state priorities. Once these topics were covered the committee began a review of both the progress on the current LCAP (Annual Update), and the coming year's Draft LCAP. All five sections of the Draft LCAP were reviewed. The committee members were asked for any concerns about or comments to the draft. The members were also asked if anyone wanted to submit written questions to be answered by the superintendent.
DELAC	The charter school has a small enough numbers of ELs that it is not required to have a DELAC and thus the DELAC did not review the LCAP.
Public Posting	The Draft LCAP was posted on MPC's website for review on 5/3/2024.
Annual Update Committee	A group of certificated staff, classified staff, parents, and students served as the primary group used to conduct the Annual Update. This group consisted of parents along with certificated and classified bargaining unit members, administrators, and students. This committee met on 1/24/2024 to review the progress made on the previous LCAP. The committee was tasked with determining the percentage of each action that had been completed along with creating a brief narrative describing the progress made on each action. To facilitate the process the committee was briefed on the state purposes and guidelines for LCFF and LCAP, as well as the district's current year LCAP. Participants were given a very brief overview of the metrics that are used to measure LCAP progress.
SELPA	On 5/13/2024 the MPC administration and LCAP team met with representatives of the SELPA to discuss the coming year's LCAP and how the LCAP might support the Special Education program.

Feedback:

The board gave input that they were pleased with the focus and direction of the LCAP and encouraged the district to effectively implement the plan. The board held a Public Hearing on 6/12/2024 and approved the final version of the LCAP on 6/19/2024.

The administration team's feedback was primarily to discuss how to implement the LCAP and what specific priorities from the various educational partner groups were more readily achievable and based on this to provide a direction for the goals and actions within the LCAP.

The certificated staff focus group listed the following five traits and actions that they would like students to develop as top priorities.
Traits:
    13% - Academically Proficient (Reading, Writing, Math)
    11% - Communicators (Active listener, articulate speaker)
    11% - Emotionally Healthy (compassionate / empathetic)
    09% - Critical Thinker (Analytical, Independent)
    09% - Problem Solvers

Actions:
    09% - Provide more opportunities for community service projects.
    09% - Provide PD to teachers to on facilitating critical thinking skills.
    07% - Increase the use of technology in instruction by both staff and students.
    07% - Increase the academic rigor.
    04% - Provide ethics instruction to students.

The classified staff focus group listed the following five traits and actions that they would like students to develop as top priorities.
Traits:
    13% - Academically Proficient (Reading, Writing, Math)
    10% - Self-Aware (confident, focused, responsible)
    10% - Socially Responsible
    08% - Communicators (Active listener, articulate speaker)
    08% - Self Disciplined

Actions:
    11% - Provide planners to all students.
    09% - Provide class buddies.
    09% - Teach organization and responsibility through senior portfolio, community service projects, interactive notebooks, etc.
    07% - Implement/continue Wellness Wednesdays
    07% - Implement/continue Ambassadors / student mentors.

The student focus group listed the following five traits and actions that they would like students to develop as top priorities.
Traits:
    13% - Organized (time-management, note-taking, etc.)

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13% - Physically Healthy (healthy, physically fit)
08% - Academically Proficient (Reading, Writing, Math)
08% - Creative
08% - Self Disciplined

Actions:
09% - Provide class buddies.
09% - Teach organization and responsibility through senior portfolio, community service projects, interactive notebooks, etc.
09% - Increase support for music and art programs.
06% - Provide increased family support though the Family Resource Center.
06% - Provide tutoring after school.

The parent / community focus group listed the following five traits and actions that they would like students to develop as top priorities.
Traits:
13% - Critical Thinker (Analytical, Independent)
13% - Self-Aware (confident, focused, responsible)
08% - Academically Proficient (Reading, Writing, Math)
08% - Emotionally Healthy (compassionate / empathetic)
08% - Problem Solvers

Actions:
10% - Provide financial literacy instruction.
07% - Implement/continue MTSS
07% - Implement/continue learning lab, intervention, differentiation.
07% - Increase the academic rigor.
07% - Teach organization and responsibility through senior portfolio, community service projects, interactive notebooks, etc.

The LCAP Committee is serving as the advisory body to the superintendent with regards to edit and revisions of the LCAP. Any suggestions given by this committee were taken under advisement and if possible were incorporated into the Final LCAP.

The DELAC had several questions which were answered and a few comments for the plan. Any suggestions given by the DELAC were taken under advisement and if possible were incorporated into the Final LCAP.

The LCAP Annual Update Committee provided information on the progress, successes and challenges of the previous year's plans. While this committee did not provide specific feedback regarding the coming years' LCAP, the information from this group was used by administration and the LCAP Committee to inform the goals and actions in the LCAP. Feedback from this meeting can be found in the Annual Update Section of this LCAP.

The feedback from the SELPA was to provide some actions items in the LCAP that relate to the Special Education program as well as to briefly describe the program in the introductory section of the plan.

Influence:

MPC values the significant role that all educational partners played in contributing to the development of this LCAP. The process used for educational partner engagement is reflective of MPC's commitment to all members of the school community. The input of educational partners was essential in the review of data and especially in soliciting ideas regarding the future direction of the district including goals and actions for the LCAP as well as which metrics to focus on for measuring success. The following traits and actions were cited repeatedly by multiple educational partner groups signaling the importance attached to these and the desire to see these reflected in the LCAP.

Traits:
    11% - Academically Proficient (Reading, Writing, Math)
    8% - Critical Thinker (Analytical, Independent)
    8% - Emotionally Healthy (compassionate / empathetic)
    7% - Communicators (Active listener, articulate speaker)
    7% - Self-Aware (confident, focused, responsible)

The traits Academically Proficient (Reading, Writing, Math) and Critical Thinker (Analytical, Independent) helped to inform the development of goal 01. The traits Emotionally Healthy (compassionate / empathetic) and Self-Aware (confident, focused, responsible) helped to inform the development of goal 02. These two goals are:
01: Provide high quality classroom instruction aligned to common core state standards, with academic intervention in place to eliminate barriers to academic success.
02: Create a safe, welcoming, and inclusive climate for all students and their families, where all students will achieve personal wellness through a supportive and engaging school environment that foster the whole child and creates health, happiness, and collaboration between our school and families.

Actions:
    5% - Teach organization and responsibility through senior portfolio, community service projects, interactive notebooks, etc.
    3% - Increase the academic rigor.
    3% - Provide planners to all students.
    3% - Provide class buddies.
    2% - Implement/continue Wellness Wednesdays

The suggested actions listed above helped to inform the development of the following actions within the LCAP.
01.04: Utilize common formative, benchmark assessments across the LEA to analyze student progress in order to inform instruction, monitor student progress, and to identify students needing further assessment or interventions.

Goals and Actions

Goal

Goal #	Description	Type of Goal
01	Provide high quality classroom instruction aligned to common core state standards, with academic intervention in place to eliminate barriers to academic success.	Broad

State Priorities addressed by this goal.
1: Basics 4: Pupil Achievement 7: Broad Course of Study 8: Other Pupil Outcomes

An explanation of why the LEA has developed this goal.
Analysis of metric 4.A.2: % meeting standard on CAASPP Math went from 35.4% (21-22) to 40.8% (22-23). and shows that the overall trend was in a positive direction on the key indicators for this goal. Educational partner focus groups showed that having students be academically proficient in reading, writing and math was a top priority for a majority of educational partner groups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcomes for 2026-27
01.01 - 1.B.1: Maintain the % of students with CA State Standards aligned core curriculum above (BL:22-23; Yr 1:23-24; Yr 2:24-25; Yr 3:25-26)	100%				100%
01.02 - 1.B.2: Increase the % of ELs with CA State Standards aligned ELD curriculum to (BL:22-23; Yr 1:23-24; Yr 2:24-25; Yr 3:25-26)	100%				100%
01.03 - 4.A.1: Increase the % meeting standard on CAASPP ELA to (BL:22-23; Yr 1:23-24; Yr 2:24-25; Yr 3:25-26)	53.6%				65%
01.04 - 4.A.2: Increase the % meeting standard on CAASPP Math to (BL:22-23; Yr 1:23-24; Yr 2:24-25; Yr 3:25-26)	40.8%				50%
01.05 - 4.D: Increase the % of ELs making progress towards English Proficiency (CA Dashboard, Status) to (BL:22-23; Yr 1:23-24; Yr 2:24-25; Yr 3:25-26)	51.8%				55%

01.06 - 4.E: Increase the % of ELs reclassified (Reclassification Rate) to (BL:22-23; Yr 1:23-24; Yr 2:24-25; Yr 3:25-26)	4.6%				15%
01.07 - 4.H: Increase the % of English Learner Progress (CA Dashboard, Status) to (BL:22-23; Yr 1:23-24; Yr 2:24-25; Yr 3:25-26)	51.8%				55%
01.08 - 7.A: Maintain the % of students enrolled in required courses of study at (BL:23-24; Yr 1:24-25; Yr 2:25-26; Yr 3:26-27)	100%				100%
01.09 - 7.B: Maintain the # of instances each unduplicated student participates in programs or services for UDS (per UDS average) above (BL:23-24; Yr 1:24-25; Yr 2:25-26; Yr 3:26-27)	5.0				5.0
01.10 - 7.C: Maintain the # of instances each exceptional needs student participates in programs or services for ENS (per ENS average) above (BL:23-24; Yr 1:24-25; Yr 2:25-26; Yr 3:26-27)	3.2				3.0
01.11 - 8.A: Increase the % of students completing 2 formative local assessments to (BL:23-24; Yr 1:24-25; Yr 2:25-26; Yr 3:26-27)	83.7%				100%

Actions

Action #	Title	Description	Total Funds	Contributing
01.01	Student Achievement Data Monitoring	*01.01*: Monitor student data to inform instructional practices by enacting a Data Team to review data quarterly.	$0.00	No
01.02	ELD Instruction Time	*01.02*: Staff all classrooms with appropriately assigned, and fully credentialed teachers during ELD and intervention time and in ELD and intervention classrooms. (1.74 FTE @ $110,000 / FTE)	$191,400.00	Yes
01.03	ELD Professional Development	*01.03*: Provide PD to staff on language acquisition programs including training on use of the adopted ELD program and assessments. This PD will be provided to teachers, instructional aides, teacher tutors, and language specialists. (.16 FTE @ $110,000 / FTE) (PD Plan)	$17,600.00	Yes
01.04	Common Benchmark Assessments	*01.04*: Utilize common formative, benchmark assessments across the LEA to analyze student progress in order to inform instruction, monitor student progress, and to identify students needing further assessment or interventions.	$30,000.00	No
01.05	Instructional and TIPS coaching	*01.05*: Provide new and experienced teachers with high level coaching support on a weekly basis	$156,000.00	No

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01.06	Vertical Articulation	*01.06*: Provide all teachers and instructional support staff with time, protocols, and resources for vertical articulation related to their content areas and standards, with increased emphasis on ELA alignments with writing skills. (1.14 FTE @ $110,000 / FTE)	$125,730.00	No
01.07	Essential Enrichment Learning Programming	*01.07*: The LEA will provide a variety of extended learning programs, including STEM, ARTS, and Outdoor Education to provide supplemental instruction and support to students and students with exceptional needs.	$373,460.00	No
01.08	PLC Time	*01.08*: Provide time during the school day for all teaches to meet 4 days / week for at least 40 minutes for PLCs to plan essential learning targets, student achievement data, teacher observations, best practices in instruction, and the use of intervention time. At least 50% of this time will focus on unduplicated students. (1.56 FTE @ $110,000 / FTE)	$171,697.00	Yes
01.09	TK-K Instructional Assistants	*01.09*: Place instructional aides in all full day TK and kindergarten classrooms to support academic and behavioral needs of students. Priority for support will be given to EL, LI and FY students. (2 FTE @ $45,000 / FTE)	$90,000.00	Yes

Goal Analysis for 2023-24

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

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

Please see Annual Update for 2023-2024.

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.

Please see Annual Update for 2023-2024.

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

Please see Annual Update for 2023-2024.

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

Please see Annual Update for 2023-2024.

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.

Goal

Goal #	Description	Type of Goal
02	Create a safe, welcoming, and inclusive climate for all students and their families, where all students will achieve personal wellness through a supportive and engaging school environment that foster the whole child and creates health, happiness, and collaboration between our school and families.	Broad

State Priorities addressed by this goal.
1: Basics 2: State Standards

An explanation of why the LEA has developed this goal.
Analysis of metric 6.D: % of educational partners that perceive school as safe or very safe (weighted equally by certificated staff, classified staff, students and parents) went from (22-23) to 87.8% (23-24). and metric 5.B: % on Chronic absenteeism rate (CA Dashboard, Status) went from 21.6% (21-22) to 13.8% (22-23). shows that the overall trend was in a positive direction on the key indicators for this goal. Educational partner focus groups showed that having students be emotionally healthy (compassionate / empathetic) was a top priority for a majority of educational partner groups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcomes for 2026-27
02.01 - 1.A: Maintain the % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching at (BL:22-23; Yr 1:23-24; Yr 2:24-25; Yr 3:25-26)	82.6%				100%
02.02 - 2.A: Maintain the % implementation of CA State Standards for all students above (BL:23-24; Yr 1:24-25; Yr 2:25-26; Yr 3:26-27)	90.0%				90%
02.03 - 2.B: Maintain the % implementation of SBE adopted ELD standards for all ELs above (BL:23-24; Yr 1:24-25; Yr 2:25-26; Yr 3:26-27)	93.3%				90%

Actions

Action #	Title	Description	Total Funds	Contributing

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02.01	Chronic Absenteeism response	*02.01*: Analyze the causes and patterns of chronic absenteeism to establish consistent policy and practice; research and design strategies to reduce frequency; and communicate to families the importance of school attendance and its relationship to student success.	$0.00	No
02.02	MTSS (Social Emotional)	*02.02*: Continue to modify and expand the MTSS tiered intervention system for all students in need of social emotional intervention. Social emotional supports supports will include: the DESSA screener, counseling and psychologist services increased physical education services. Newly arriving military dependents will receive extra attention. (2.25 FTE @ $140,000 / FTE)	$315,000.00	No
02.03	MTSS (Behavioral)	*02.03*: Continue to modify and expand the MTSS tiered intervention system for all students in need of behavioral intervention. This will include tier 1 in-class interventions, 2nd STEP and Soul Shoppe (anger management, bullying, and racial tolerance). Newly arriving military dependents will receive extra attention. The MTSS Behavioral Team will analyze suspension data and facilitate Tier 2 and Tier 3 interventions to students at-risk in order to reduce suspensions.	$10,000.00	No
02.04	PD Plan	*02.04*: Provide PD to all teachers and appropriate staff on some of the following topics: increasing academic rigor to meet grade level standards, data evaluation to provide equitable school-wide instruction, etc. (PD Plan)	$0.00	No
02.05	PE Teacher for PLC Time	*02.05*: Provide a certificated PE teacher (TK-6) and in addition a classified PE instructional aide (TK-2). This PE program will have a social-emotional focus to target needs of at-risk students (English learners, foster, homeless, low-income). This time will also be used to provide grade levels with PLC time to analyze performance data from unduplicated students. (2 FTE @ $65,000 / FTE)	$130,000.00	No
02.06	School-wide Behavioral Guidelines	*02.06*: Re-establishment of school-wide behavioral guidelines with a focus on preventing physical violence, racial language, and dress codes. (Administration, teachers, counselor, psychologist)	$25,000.00	No
02.07	Staff Wellness Program	*02.07*: Design and establish a staff wellness program with incentives and rewards. (Administration, teachers, counselor, psychologist) .	$10,000.00	No

Goal Analysis for 2023-24

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

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

Please see Annual Update for 2023-2024.

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.

Please see Annual Update for 2023-2024.

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

Please see Annual Update for 2023-2024.

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

Please see Annual Update for 2023-2024.

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.

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Goal

Goal #	Description	Type of Goal
03	Maintain high levels of parent, family and community engagement with the schools by meeting the needs of the community through the expansion to 7th and 8th grades as well as the Facilities Enlargement and Modernization Plan and through other avenues.	Broad

State Priorities addressed by this goal.
1: Basics 3: Parental Involvement 5: Pupil Engagement 6: School Climate

An explanation of why the LEA has developed this goal.
Analysis of metric 3.A.1: % on the District Parent Survey agreeing that district seeks parent input (Item 24) went from ( ) to 89% (23-24). and metric 6.E: % of educational partners that report high connectedness with school (weighted equally by certificated staff, classified staff, students and parents) went from (22 -23) to 74.5% (23-24).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcomes for 2026-27
03.01 - 1.C: Maintain the *% on the Facilities Inspection Tool* overall rating above (BL:23-24; Yr 1:24-25; Yr 2:25-26; Yr 3:26-27)	90%				90%
03.02 - 3.A.1: Increase the % on the *District Parent Survey* agreeing that district seeks parent input (Item 24) to (BL:23-24; Yr 1:24-25; Yr 2:25-26; Yr 3:26-27)	89%				90.0%
03.03 - 3.A.2: Maintain the % of households responding to the *District Parent Survey* above (BL:23-24; Yr 1:24-25; Yr 2:25-26; Yr 3:26-27)	67%				60%
03.04 - 3.B: Increase the # of instances a parent of each unduplicated student participates in school program or service for UDS (per UDS average) to (BL:23-24; Yr 1:24-25; Yr 2:25-26; Yr 3:26-27)	1.0				2.0
03.05 - 3.C: Maintain the # of instances a parent of each exceptional needs student participates in a school program or service for ENS (per ENS average)	2.1				2.0

above (BL:23-24; Yr 1:24-25; Yr 2:25-26; Yr 3:26-27)					
03.06 - 5.A: Increase the School attendance rate to (BL:23-24; Yr 2:25-26; Yr 3:26-27)	97.9%				98%
03.07 - 5.B: Decrease the % on Chronic absenteeism rate (CA Dashboard, Status) to (BL:22-23; Yr 1:23-24; Yr 2:24-25; Yr 3:25-26)	13.8%				10
03.08 - 5.C: Maintain the % on Middle school dropout rate at (BL:22-23; Yr 1:23-24; Yr 2:24-25; Yr 3:25-26)	N/D				0%
03.09 - 6.A: Maintain the % on Suspension rate (CA Dashboard, Status) below (BL:22-23; Yr 1:23-24; Yr 2:24-25; Yr 3:25-26)	0.8%				1.0%
03.10 - 6.B: Maintain the % on Expulsion rate at (BL:22-23; Yr 1:23-24; Yr 2:24-25; Yr 3:25-26)	0%				0%
6.C.1: Maintain the # on the *District School Climate Survey* overall index rating above	83.4				80
6.C.2: Maintain the % of educational partners that perceive school as safe or very safe (weighted equally by certificated staff, classified staff, students and parents) above	87.8%				90%
6.C.3: Increase the % of educational partners that report high connectedness with school (weighted equally by certificated staff, classified staff, students and parents) to	74.5%				80%

Actions

Action #	Title	Description	Total Funds	Contributing
03.01	Parent Home/School Communication	*03.01*: Provide regular newsletters and support the use of an effective website and social media to enhance communication with students, teachers, parents, the staff and the community. Communicate with parents regularly using Parent Square messages and group emails in addition to quarterly Zoom Parent Updates. All significant communications will be provided in English and Spanish.	$2,500.00	No
03.02	Office Staff Training	*03.02*: Provide all classified staff with high quality training on some of the following: maintaining high levels of community engagement, communicating with parents, completing work tasks with increased efficiency and confidence, MS Office, student information system, etc. (PD Plan)	$20,000.00	No

03.03	Outreach to EL, LI, and FY military families	03.03: Hold quarterly parent-teacher conference for all parents of students who are English language learners, and/or low income, and who are military dependents. All of the above families will be 1. invited to attend, 2. will be invited to take part in a yearly comprehensive survey, and 3. will be made aware of the MTSS program with information about how their child might qualify for support through this program. Translation services will be made available as needed. (.07 FTE @ $110,000 / FTE)	$8,064.00	Yes
03.04	Expansion to a Grade 7 and 8 instructional model	03.04: Build the expansion to 7th and 8th grades by ensuring that the new school model: 1. does not detract from existing Manzanita needs and demands, 2. meets all state and federal, requirements for middle school, 3 creates a rigorous, highly engaging program that scholars, families, and staff are excited to engage with, and 4. operates with enhanced safety guidelines for all grades	$0.00	No
03.05	Purple Star Application	03.05: The superintendent, principal and VSFB liaison will research and successfully complete the Purple Star application process to become a school organization which better supports military families in a strategic way.	$2,000.00	No

Goal Analysis for 2023-24

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

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

Please see Annual Update for 2023-2024.

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.

Please see Annual Update for 2023-2024.

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

Please see Annual Update for 2023-2024.

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A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.
Please see Annual Update for 2023-2024.

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.

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$478,761.00	$0.00

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
9.87%	0.00%	$0	9.87%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action # (s)	Identified Needs	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
01.08	Increased time for analyzing unduplicated student data and planning instruction and interventions for these students.	This additional planning time will be principally directed towards improving the academic and behavioral outcomes of the LEA's unduplicated student population. The PLC time will focus on analyzing unduplicated student population data and planning classroom interventions to support this student population. Because this is a near daily activity, some of the time will be used to discuss school-wide data and trends, but the overwhelming majority of time will be focused on the needs of unduplicated students.	% meeting standard on CAASPP ELA

Limited Actions

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

Goal and Action # (s)	Identified Needs	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
01.02	Increased performance on ELPAC and growth towards english proficiency.	The LEA will provide 1.74 FTE assigned to the assist primarily unduplicated students on interventions in ELA and Math. This is an increased service because this instruction does not replace, but supplements the core instruction of these students. The teachers also serve as an additional non academic support for these students.	% of English Learner Progress (CA Dashboard, Status)
01.03	Increased performance on ELPAC and growth towards english proficiency.	This additional PD for ELD will provide improved instruction for ELs.	% of English Learner Progress (CA Dashboard, Status)
01.09	Additional support for unduplicated students during the regular classroom instruction.	The increased one on one support that these positions provide will be directed toward unduplicated students in assisting them in closing any achievement gap they may have. MPC expects this action to increase the Math CAASPP performance of unduplicated students.	% meeting standard on CAASPP Math
03.03	Increased parent participation in school planning and in supporting student learning from unduplicated military families.	Many parents of unduplicated students, particularly EL students, need additional assistance in learning how to best support their students academic progress and they need regular conversations with teachers to maintain high awareness of their students needs. These conferences will increase the time and attention that these parent get from the school.	% of educational partners that report high connectedness with school (weighted equally by certificated staff, classified staff, students and parents)

Limited Actions

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

Goal and Action # (s)	Identified Needs	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	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.

No actions are associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds.

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 school does not have a high concentration of unduplicated students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1 : 39.03	N/A
Staff-to-student ratio of certificated staff providing direct services to students	1 : 21.04	N/A

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$2,065,381.00	$2,401,015.70

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)
01	01	Common Assessments for Instruction and Intervention	No	$255,894.00	$244,831.62
01	02	Response to intervention staffing	Yes	$181,534.00	$217,943.17
01	03	K-6 Summer SPORTS Program for low-income students	No	$40,000.00	$0.00
01	04	Essential Enrichment Learning Programming	No	$373,460.00	$428,811.87
01	05	English Language Development (ELD) Support	Yes	$112,000.00	$65,043.99
01	06	Extra Support for Foster/Homeless Students	Yes	$59,000.00	$146,968.19
01	07	Extended learning days	Yes	$128,000.00	$247,096.14
01	08	Restructuring Instructional Time-On Site intervention	Yes	$109,448.00	$129,104.04

Board Approved, 6/19/2024

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$2,065,381.00	$2,401,015.70

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)
01	09	Extended Learning Opportunities - Instructional Assistants in kindergarten	No	$43,200.00	$58,217.29
01	10	Family liaison specialist position (THIS ACTION DID NOT HAPPEN DUE TO CHANGING DEMOGRAPHICS	No	$12,000.00	$0.00
01	11	EL professional development	No	$38,650.00	$38,650.00
01	12	EL Instruction	Yes	$225,000.00	$251,357.45
01	13	EL instructional materials	No	$20,000.00	$26,012.00
01	14	Expansion to a Grade 7 and 8 instructional model	No	$10,000.00	$3,257.00
01	15	Establish School☐wide Homework Policy	No	$0.00	
01	16	The purchase of updated ELA curriculum which includes Science of Reading strategies for EL and other	No	$105,000.00	$12,324.46

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$2,065,381.00	$2,401,015.70

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)
02	01	Chronic Absenteeism response	No	$73,500.00	$91,426.03
02	02	Wellness and Social Emotional Programs and Supports	No	$9,000.00	$9,093.58
02	03	SEL-Screener	No	$23,750.00	$3,525.00
02	04	Mental Health Services	No	$84,870.00	$93,875.97
02	05	Partnership with SEL Vendors	No	$2,500.00	$2,500.00
02	06	Increase school psychologist role	No	$40,000.00	$40,000.00
02	07	Update school camera system	No	$10,000.00	$8,315.00
02	08	Emergency Medical Technician (EMT) and health assistant Stipends	No	$3,000.00	$3,000.00

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$2,065,381.00	$2,401,015.70

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)
02	09	Parent Square Home/School Communication Platform	No	$2,500.00	$2,750.00
02	10	Provide certificated PE teacher for TK-6 scholars	No	$28,000.00	$48,284.14
02	11	Social Emotional Focus	No	$0.00	
02	12	Increased safety capacity	No	$10,000.00	$370.50
02	13	Parent outreach for EL, low income, military dependents	No	$0.00	
02	14	Suspension analysis and intervention	No	$0.00	
02	16	Add guest monitoring system as a front office procedure	No	$10,000.00	$9,658.24
02	17	School uniform policy commitment	No	$2,500.00	$0.00

Board Approved, 6/19/2024

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$2,065,381.00	$2,401,015.70

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)
02	18	Safety campaign implementation	No	$5,000.00	$12,791.09
03	01	Instructional and TIPS coaching	No	$114,475.00	$117,036.72
03	02	Professional Consulting, Support Programs	No	$56,600.00	$16,525.96
03	03	Vertical articulation	No	$21,500.00	$39,579.90
03	04	AVID Strategy building	No	$0.00	$0.00
03	05	Microsoft Office Suite training	No	$8,400.00	$0.00
03	06	Equity and Bias training	No	$600.00	$550.00
03	07	CAL/OSHA training	No	$5,000.00	$2,600.00

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$2,065,381.00	$2,401,015.70

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)
03	08	Introduction and establishment of Collective Teacher Efficacy (CTE) belief system	No	$7,500.00	$0.00
03	09	Classroom peer mentoring	No	$4,000.00	$29,516.35

2023-24 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$477,980.00	$411,734	$478,521	-$66,787		0.00%	0.00%

Goal	Action	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Action (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input %)
01	02	Response to intervention staffing	Yes	$56,734	$97,251		0.0%
01	05	English Language Development (ELD) Support	Yes	$71,000	$60,896.83		0.0%
01	06	Extra Support for Foster/Homeless Students	Yes	$59,000	$141,263.51999 999999		0.0%
01	07	Extended learning days	Yes	$0			0.0%
01	08	Restructuring Instructional Time-On Site intervention	Yes	$0			0.0%
01	12	EL Instruction	Yes	$225,000	$179,110.06		0.0%

Board Approved, 6/19/2024

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	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 9)	13. LCFF Carryover Percentage (12 divided by 9)
$5,197,518	$477,980	0.00%	9.20%	$478,521	0.00%	9.21%	$0	0.00%

2024-25 Total Expenditures Table

LCAP Year 24-25	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants(Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover - Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$5,330,075.00	$478,761.00	9.87%	0.00%	8.98%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,404,951.00	$11,000.00	$0.00	$262,500.00	$1,678,451.00	$1,178,991.00	$499,460.00

Goal	Action	Action Title	Students Group (s)	Contributing to Increased or Improved Services	Scope	Unduplicated Students Group (s)	Location	Time Span	Total Personnel	Total Non-Personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned % of Improved Services
01	01	Student Achievement Data Monitoring	All	No	LEA-wide	All	All Schools	ongoing		$0	$0.00	$0.00	$0.00	$0.00	$0.00	0.0%
01	02	ELD Instruction Time	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	ongoing	$191,400	$0	$191,400.00	$0.00	$0.00	$0.00	$191,400.00	0.0%
01	03	ELD Professional Development	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	ongoing	$17,600	$0	$17,600.00	$0.00	$0.00	$0.00	$17,600.00	0.0%
01	04	Common Benchmark Assessments	Students with Disabilities	No	LEA-wide	Students with Disabilities	All Schools	ongoing		$30,000	$30,000.00	$0.00	$0.00	$0.00	$30,000.00	

Board Approved, 6/19/2024

2024-25 Total Expenditures Table

LCAP Year 24-25	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants(Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover - Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$5,330,075.00	$478,761.00	9.87%	0.00%	8.98%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,404,951.00	$11,000.00	$0.00	$262,500.00	$1,678,451.00	$1,178,991.00	$499,460.00

Goal	Action	Action Title	Students Group (s)	Contributing to Increased or Improved Services	Scope	Unduplicated Students Group (s)	Location	Time Span	Total Personnel	Total Non-Personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned % of Improved Services
01	05	Instructional and TIPS coaching	All	No	LEA-wide	All	All Schools	ongoing	$116,000	$40,000	$100,000.00	$11,000.00	$0.00	$45,000.00	$156,000.00	
01	06	Vertical Articulation	All	No	LEA-wide	All	All Schools	ongoing	$125,730	$0	$125,730.00	$0.00	$0.00	$0.00	$125,730.00	
01	07	Essential Enrichment Learning Programming	All	No	LEA-wide	All	All Schools	ongoing		$373,460	$215,960.00	$0.00	$0.00	$157,500.00	$373,460.00	
01	08	PLC Time	All	Yes	LEA-wide	All	All Schools	ongoing	$171,697	$0	$171,697.00	$0.00	$0.00	$0.00	$171,697.00	0.0%

Board Approved, 6/19/2024

2024-25 Total Expenditures Table

LCAP Year 24-25	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants(Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover - Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$5,330,075.00	$478,761.00	9.87%	0.00%	8.98%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,404,951.00	$11,000.00	$0.00	$262,500.00	$1,678,451.00	$1,178,991.00	$499,460.00

Goal	Action	Action Title	Students Group (s)	Contributing to Increased or Improved Services	Scope	Unduplicated Students Group (s)	Location	Time Span	Total Personnel	Total Non-Personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned % of Improved Services
01	09	TK-K Instructional Assistants	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low	All Schools	ongoing	$90,000	$0	$90,000.00	$0.00	$0.00	$0.00	$90,000.00	0.0%
02	01	Chronic Absenteeism response	All	No	LEA-wide	All	All Schools	ongoing		$0	$0.00	$0.00	$0.00	$0.00	$0.00	0.0%
02	02	MTSS (Social Emotional)	All	No	LEA-wide	All	All Schools	ongoing	$315,000	$0	$255,000.00	$0.00	$0.00	$60,000.00	$315,000.00	
02	03	MTSS (Behavioral)	All	No	LEA-wide	All	All Schools	ongoing		$10,000	$10,000.00	$0.00	$0.00	$0.00	$10,000.00	

Board Approved, 6/19/2024

2024-25 Total Expenditures Table

LCAP Year 24-25	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants(Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover - Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$5,330,075.00	$478,761.00	9.87%	0.00%	8.98%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,404,951.00	$11,000.00	$0.00	$262,500.00	$1,678,451.00	$1,178,991.00	$499,460.00

Goal	Action	Action Title	Students Group (s)	Contributing to Increased or Improved Services	Scope	Unduplicated Students Group (s)	Location	Time Span	Total Personnel	Total Non-Personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned % of Improved Services
02	04	PD Plan	All	No	LEA-wide	All	All Schools	ongoing		$0	$0.00	$0.00	$0.00	$0.00	$0.00	
02	05	PE Teacher for PLC Time	All	No	LEA-wide	All	All Schools	ongoing	$130,000	$0	$130,000.00	$0.00	$0.00	$0.00	$130,000.00	0.0%
02	06	School-wide Behavioral Guidelines	All	No	LEA-wide	All	All Schools	ongoing		$25,000	$25,000.00	$0.00	$0.00	$0.00	$25,000.00	0.0%
02	07	Staff Wellness Program	All	No	LEA-wide	All	All Schools	ongoing		$10,000	$10,000.00	$0.00	$0.00	$0.00	$10,000.00	0.0%

Board Approved, 6/19/2024

2024-25 Total Expenditures Table

LCAP Year 24-25	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants(Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover - Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$5,330,075.00	$478,761.00	9.87%	0.00%	8.98%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,404,951.00	$11,000.00	$0.00	$262,500.00	$1,678,451.00	$1,178,991.00	$499,460.00

Goal	Action	Action Title	Students Group (s)	Contributing to Increased or Improved Services	Scope	Unduplicated Students Group (s)	Location	Time Span	Total Personnel	Total Non-Personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned % of Improved Services
03	01	Parent Home/School Communication	All	No	LEA-wide	All	All Schools	ongoing		$2,500	$2,500.00	$0.00	$0.00	$0.00	$2,500.00	
03	02	Office Staff Training	All	No	LEA-wide	All	All Schools	ongoing	$13,500	$6,500	$20,000.00	$0.00	$0.00	$0.00	$20,000.00	
03	03	Outreach to EL, LI, and FY military families	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low	All Schools	ongoing	$8,064	$0	$8,064.00	$0.00	$0.00	$0.00	$8,064.00	0.0%
03	04	Expansion to a Grade 7 and 8 instructional model	All	No	LEA-wide	All	All Schools	ongoing		$0	$0.00	$0.00	$0.00	$0.00	$0.00	

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2024-25 Total Expenditures Table

LCAP Year 24-25	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants(Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover - Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$5,330,075.00	$478,761.00	9.87%	0.00%	8.98%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,404,951.00	$11,000.00	$0.00	$262,500.00	$1,678,451.00	$1,178,991.00	$499,460.00

Goal	Action	Action Title	Students Group (s)	Contributing to Increased or Improved Services	Scope	Unduplicated Students Group (s)	Location	Time Span	Total Personnel	Total Non-Personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned % of Improved Services
03	05	Purple Star Application	All	No	LEA-wide	All	All Schools	ongoing		$2,000	$2,000.00	$0.00	$0.00	$0.00	$2,000.00	

Board Approved, 6/19/2024

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover - Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$5,330,075	$478,761	8.98%	0.00%	8.98%	$478,761	0.00%	8.98%	Total:	$478,761
								LEA-wide Total:	$171,697
								Limited Total:	$307,064
								Schoolwide Total:	$0

Goal	Action	Action Title	Contributing to Increased or Improved Services	Scope	Unduplicated Students Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned % of Improved Services
01	02	ELD Instruction Time	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$191,400.00	0.0%
01	03	ELD Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$17,600.00	0.0%
01	08	PLC Time	Yes	LEA-wide	All	All Schools	$171,697.00	0.0%
01	09	TK-K Instructional Assistants	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$90,000.00	0.0%
03	03	Outreach to EL, LI, and FY military families	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$8,064.00	0.0%

Board Approved, 6/19/2024

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]).

- o 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.

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

- Students

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

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

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

- For school districts, see Education Code Section 52062 (California Legislative Information);

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see Education Code Section 52068 (California Legislative Information); and

- For charter schools, see Education Code Section 47606.5 (California Legislative Information).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

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.

  o 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.

  o 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,

  o 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:

  o The school or schools to which the goal applies

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

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

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

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

Broad Goal

Description

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

- The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

- The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

  - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

  - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.

  - Indicate the school year to which the baseline data applies.

  - The baseline data must remain unchanged throughout the three-year LCAP.

    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

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

- o 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.

  - o 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.

  - o 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.

  - o 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.

  - o 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.

  o Include a discussion of relevant challenges and successes experienced with the implementation process.

  o 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.

- 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.

  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  o 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.

  o 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.

  o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

    ▪ The reasons for the ineffectiveness, and

    ▪ How changes to the action will result in a new or strengthened approach.

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

    - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

    - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

    - Professional development for teachers.

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

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

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  - o 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.

  - o These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

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.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  o 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.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  o The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

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

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5

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

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

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

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

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

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

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

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

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

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

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

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

  - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

- **5. Total Planned Percentage of Improved Services**

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

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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

Contributing Actions Annual Update Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

- o 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)**

  - o 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)**

  - o 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)**

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

California Department of Education
November 2023

LCAP, Metrics

		1	2	3	4	5	6	7	8	9	10
Provide high quality classroom instruction aligned to common core state standards, with academic intervention in place to eliminate barriers to academic	Actions	☒	☐	☐	☒	☐	☐	☐	☐	☐	☐
	Metrics	☒	☐	☐	☒	☐	☐	☒	☒	☐	☐
Create a safe, welcoming, and inclusive climate for all students and their families, where all students will achieve personal wellness through a supportive	Actions	☐	☐	☐	☐	☒	☒	☒	☐	☐	☐
	Metrics	☒	☒	☐	☐	☐	☐	☐	☐	☐	☐
Maintain high levels of parent, family and community engagement with the schools by meeting the needs of the community through the expansion to 7th	Actions	☐	☐	☒	☐	☐	☐	☐	☐	☐	☐
	Metrics	☒	☐	☒	☐	☒	☒	☐	☐	☐	☐

	1	2	3	4	5	6	7	8	9	10
Actions	☒	☐	☒	☒	☒	☒	☒	☐	☐	☐
Metrics	☒	☒	☒	☒	☒	☒	☒	☒	☐	☐

Board Approved, 6/19/2024

Acronym Page

ADA, Average Daily Attendance
ALD, Achievement Level Descriptor
API, Academic Performance Index
ASES, After School Education Safety
AVID, Advancement Via Individualized Determination
AYP, Adequate Yearly Progress
BB, Below Basic
BL, Baseline
CAASPP, California Assessment of Student Performance and Progress
CASS, California State Standards
CBO, Chief Business Officer
CCCSS, California Common Core State Standards
CCR, College & Career Ready
CCSS, Common Core State Standards
CELDT, California English Learner Development Test
CHKS, California Healthy Kids Survey
COP, Certificate of Participation
CSR, Class Size Reduction
CST, California Standards Test
CTE, Career Technical Education

EAP, Early Assessment Program
EL, English Learner
ELA, English Language Arts
ELD, English Language Development
ES, Elementary School
ESE, Education Systems Engineers
FBB, Far Below Basic
FTE, Full Time Equivalent
FY, Foster Youth
HS, High School
IA, Instructional Assistant
IS, Independent Study
ISSC, In School Suspension Classroom
LCAP, Local Control Accountability Plan
LCFF, Local Control Funding Formula
LEA, Local Education Agency
MOT, Maintenance, Operations and Transportation
MS, Middle School
MTSS, Multi-Tiered Systems of Support
PD, Professional Development
RLA, Reading Language Arts
RTI, Response To Intervention
SBE, State Board of Education

SDAIE, Specially Designed Academic Instruction in English
SR SpEd, State Restricted Special Education
STEAM, Science, Technology, Engineering, Arts and Math
SWD, Students with Disabilities
TECALS, Transitional Employment College Readiness and Life Skills
TOSA, Teacher on Special Assignment
VOIP, Voice Over Internet Protocol

Board Approved, 6/19/2024

LCAP Explanatory Page

Numbering System:
Each action in this LCAP has a unigue four digit *Action ID*. For example an action may have the *Action ID* 04.02. This would mean that this particular action is listed under goal 4 and it is action 2 in that year and for that goal. In this manner each individual action can be identified in stakeholder update discussions.

Annual Outcomes Baseline Metrics:
Each Goal's Annual Outcomes Metrics lists a baseline denoted by the acronum *BL*. The baseline is the data that has been most recently reported to CDE when that is available; otherwise, it is the most recent data the district has available.

Action Without Expenditures:
If an action does not have an associated expenditure a "$0" is placed in the *Budget Amount* column and a '--' is placed in both the *Source* field and the Reference field.

LCFF and LCFF Supplemental and Concentration:
If an expenditure is budgeted with supplemental and concentration funds it will have a 'LCFF, S&C' in the Source field. If the expenditure is budgeted with Base funds it will have only 'LCFF' in the Source field.

Annual Update Actual Actions and Services:
In the Annual Update fields titled *Actual Actions and Services:* there are two numbers at the end of the explanation. These two numbers represent a numeric estimate of the 1. progress towards completion and 2. effectiveness of the action towards meeting the goal. The number is a percentage between 0% and 100%. The numbers represent a best consensus of the LCAP committee.

Stakeholder Engagement Rank Percentages:
In the Stakeholder Engagement, Impact on LCAP sections there is a rank list of the top five actions requested by each stakeholder focus group. Each participant in the group had 12 votes they could use to identify their priorities. The percentage represents the percentage of all votes that the particular action received. For example in the Stakeholder Engagement, Impact on LCAP, Certificated Staff section there were 307 votes cast. The highest voted action recieved 27 votes or 8.79% of the total votes.

Metric 2.A: Implementation of SBE adopted standards for all students:
This is a number taken from the ESE LCAP Teacher survey in which teachers are asked to use their best professional judgement to determine how much of their instruction is rigorously aligned to the current CASS in the four core subject areas.

Metric 2.B: Implementation of SBE adopted EL standards for all ELs:
This is a number taken from the ESE LCAP Teacher survey in which teachers of ELD are asked to use their best professional judgement to determine how much of their instruction is rigorously aligned to the current CA ELD Frameworks in the four core subject areas.

Metric 6.C: District School Climate Survey overall index rating:

This is an annual survey that the district administers at least every other school year. All sub-groups: certificated staff, classified staff, parents/community, and students are surveyed. The survey measures impressions of both school safety and the schools' social-emotional environment. An index score of 80% or higher is be deemed as satisfactory.

Metric 3.1: District Parent Survey overall index rating:
This is an annual parent survey that the district will begin administering each school year. The survey measures parent perceptions of both school safety and the schools' social-emotional environment as well as parent capacity. An index score of 80% or higher will be deemed as satisfactory.

Metric 7.A: % of students enrolled in required courses of study
The CCSESA LCAP Approval Manual list the following for 7.A: "A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable" Because CDE provides no specific calculation to determine this metric the district developed the following. The calculation for this metric is: the number of students in the district that are enrolled in the appropriate RLA, Math, Science, Social Science, and P.E. classes to ensure they are on track to either graduate (high school) or advance to the next grade level and divides them by the number of students in the district. This is expressed as a percentage.

Metric 7.B: % of unduplicated students participating in programs or services for unduplicated students:
The CCSESA LCAP Approval Manual list the following for 7.B: "Programs and services developed and provided to unduplicated pupils". Because CDE provides no specific calculation to determine this metric the district developed the following. The calculation for this metric is: the number of unduplicated students who participate in programs targeting unduplicated students for support divided by the number of unduplicated students in the district. This gives a number that is the number of programs of participation per unduplicated student.

Metric 7.C: % of exceptional needs students participating in programs or services for students with exceptional needs:
The CCSESA LCAP Approval Manual list the following for 7.B: "Programs and services developed and provided to individuals with exceptional needs". Because CDE provides no specific calculation to determine this metric the district developed the following. The calculation for this metric is: the number of exceptional needs students who participate in programs targeting exceptional needs students for support divided by the number of exceptional needs students in the district.   This gives a number that is the number of programs of participation per exceptional needs student.

WASC and Strategic Plan Actions:
The district has multiple plans that stakeholders felt were important enough that the actions from these plans needed to be included in the LCAP. These plans might be the WASC or Strategic Plan. Actions from these plans are called out with the words (WASC) or (Strategic Plan) in brackets at the end of the actions description.

Metrics that are N/A (Not Applicable):
Metrics that have an "N/A" were deemed to be inapplicable because either the mobility rate is too great or the sample size of the student population is too small respectively to make this data valid for year over year comparisons,or the district was unable to collect data in a given year.

Metrics that are N/D (No Data):
Metrics that have an "N/D" have no data reported on the CDE CA Dashboard or other relevant CDE websites.

Metrics that are N/D/C (No Data due to COVID):

Metrics that have an "N/D/C" have no data reported in the LCAP due difficulties gagthering data during the COVID pandemic.

Expenditures by Resource Code

	2024-2025			2025-2026			2026-2027			
	Allocation	In LCAP	Difference	Allocation	In LCAP	Difference	Allocation	In LCAP	Difference	
LCFF	$4,851,314	$926,190	$3,925,124	$4,851,314	$977,224	$3,874,090	$4,851,314	$1,066,144	$3,785,170	
LCFF, S&C	$478,761	$478,761		$478,761	$478,761		$478,761	$478,761		
Title I	$647,190	$262,500	$384,690	$647,190	$283,500	$363,690	$647,190	$306,180	$341,010	
Title II										
Title III										
ESSA										
SpEd (Fd)	$119,471		$119,471	$119,471		$119,471	$119,471		$119,471	
Nutrition (Fed)	$100,013		$100,013	$100,013		$100,013	$100,013		$100,013	
Other Federal										
SpEd (CA)	$400,736		$400,736	$400,736		$400,736	$400,736		$400,736	
Nutrition (CA)										
Lottery										
Other State	$633,901	$11,000	$622,901	$633,901	$11,880	$622,021	$633,901	$12,829	$621,072	
Other Local										
	$7,231,386	$1,678,451		$7,231,386	$1,751,365		$7,231,386	$1,863,914		
	$7,231,386	$1,678,451		$7,231,386	$1,751,365		$7,231,386	$1,863,914		
		$1,678,451			$1,751,365			$1,863,914		

Expenditures by Object Code

| | 2024-2025 | | | 2025-2026 | | | 2026-2027 | | |
	SACS 01	In LCAP	Difference	SACS 01	In LCAP	Difference	SACS 01	In LCAP	Difference
1000	$3,162,677	$740,686	$2,421,991	$3,162,677	$799,940	$2,362,737	$3,162,677	$854,536	$2,308,141
2000	$563,364	$242,147	$321,217	$563,364	$253,919	$309,445	$563,364	$266,632	$296,732
3000	$1,207,408	$196,158	$1,011,250	$1,207,408	$207,970	$999,438	$1,207,408	$220,727	$986,681
4000	$278,757	$12,000	$266,757	$278,757	$12,000	$266,757	$278,757	$12,000	$266,757
5000	$1,965,444	$487,460	$1,477,984	$1,965,444	$477,536	$1,487,908	$1,965,444	$510,019	$1,455,425
6000									
7000	$5,500		$5,500	$5,500		$5,500	$5,500		$5,500
	$7,183,149	$1,678,451		$7,183,149	$1,751,365		$7,183,149	$1,863,914	