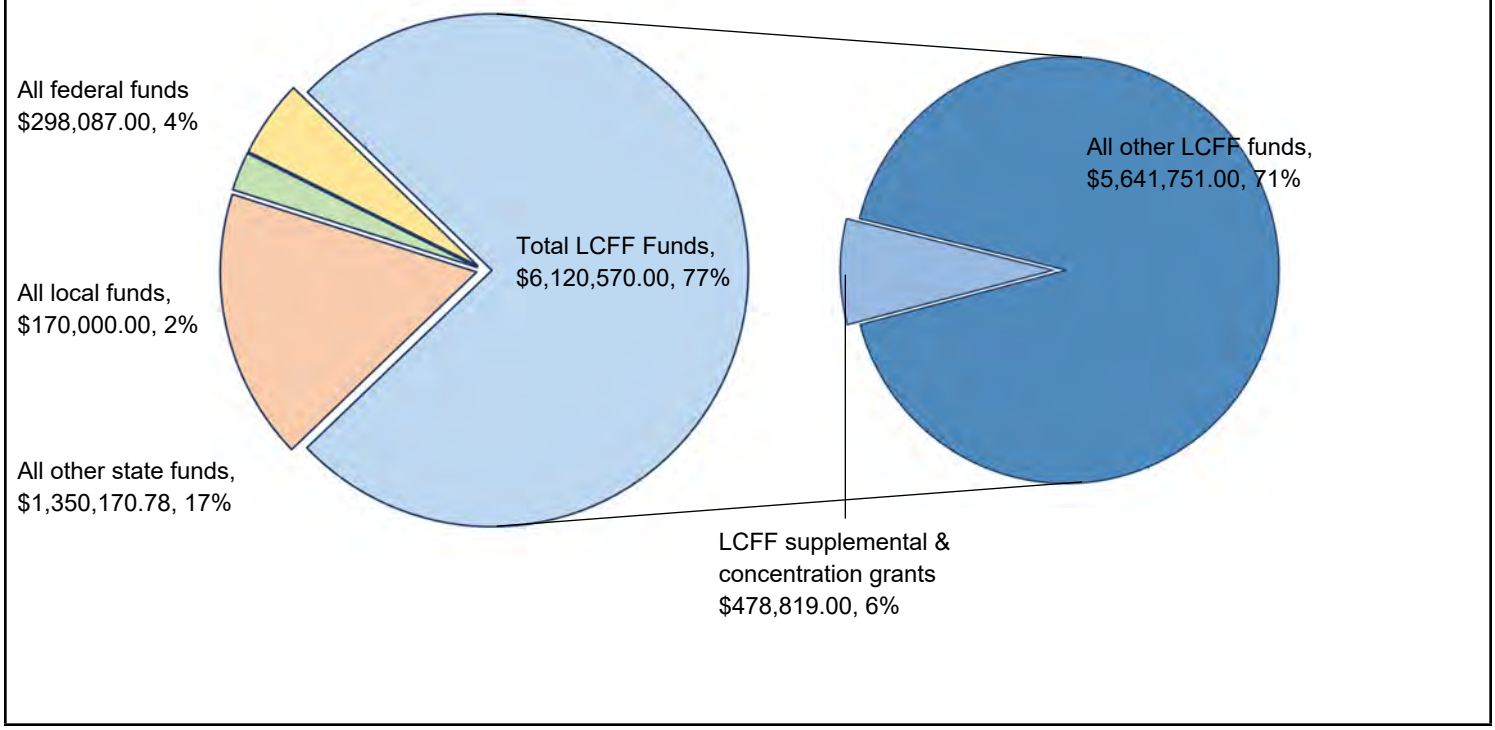
LCFF Budget Overview for Parents

Local Education Agency (LEA) Name: Manzanita Public Charter School
CDS Code: 42 69229 0116921
School Year: 2025-26
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 2025-26 School Year

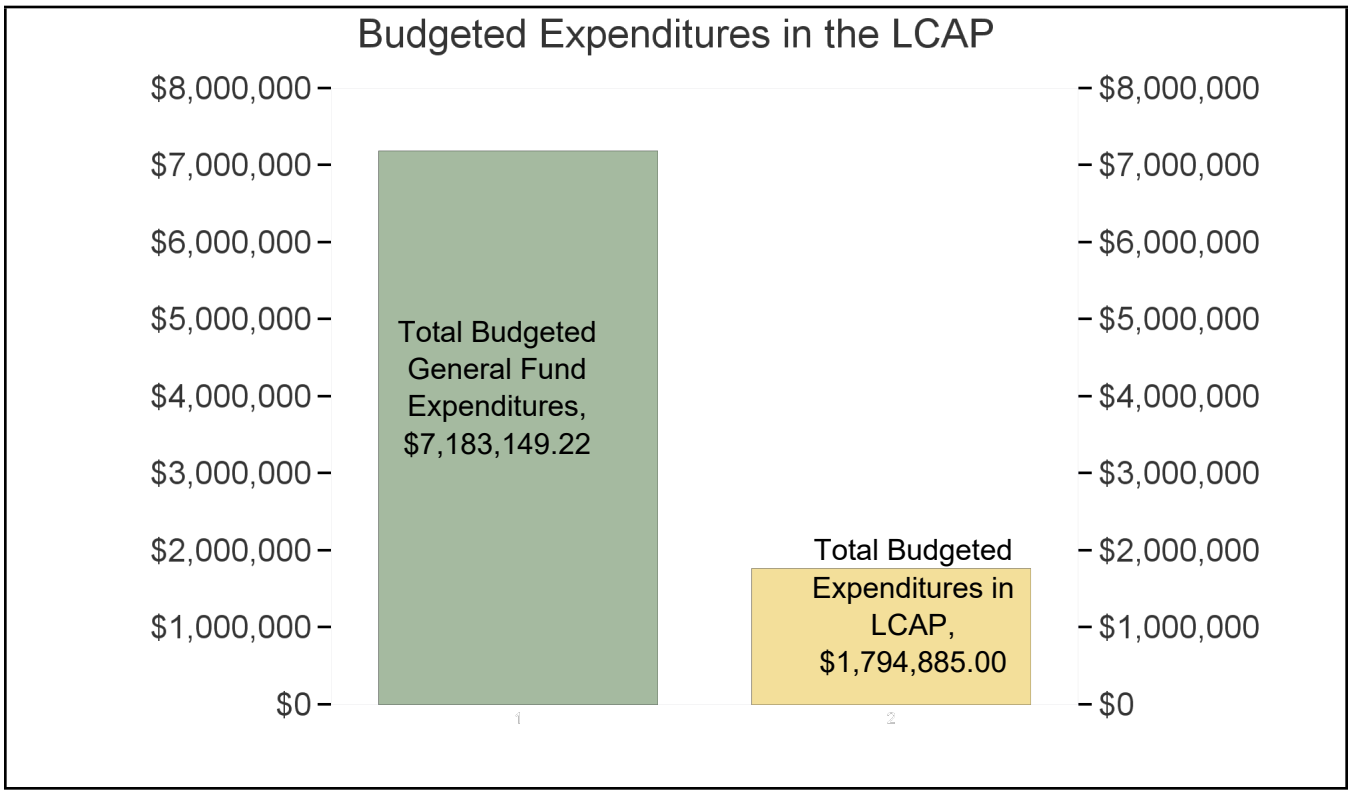


This chart shows the total general purpose revenue Manzanita Public Charter School expects to receive in the coming year from all sources.

The total revenue projected for Manzanita Public Charter School is $7,938,827.78 of which $6,120,570.00 is Local Control Funding Formula (LCFF), $1,350,170.78 is other state funds, $170,000.00 is local funds, and $298,087.00 is federal funds. Of the $6,120,570.00 in LCFF Funds, $478,819.00 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.



This chart provides a quick summary of how much Manzanita Public Charter School plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

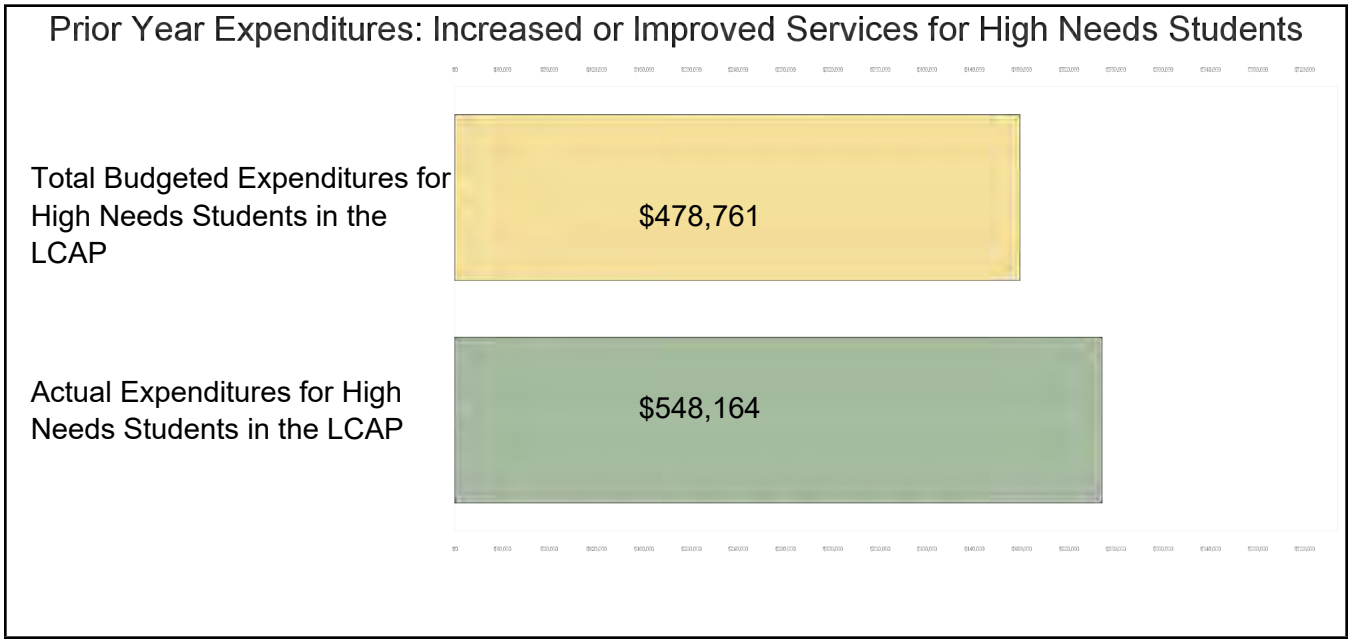
Manzanita Public Charter School plans to spend $7,183,149.22 for the 2025-26 school year. Of that amount, $1,794,885.00 is tied to actions/services in the LCAP and $5,388,264.22 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following: General 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 2025-26 School Year

In 2025-26, Manzanita Public Charter School is projecting it will receive $478,819.00 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 $589,137.00 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 2024-25



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 2024-25, Manzanita Public Charter School's LCAP budgeted $478,761.00 for planned actions to increase or improve services for high needs students. Manzanita Public Charter School actually spent $548,164.00 for actions to increase or improve services for high needs students in 2024-25.

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 [2025-26]

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 525 students of which 46 are ELs, 232 are socio-economically disadvantaged, 146 are white, 249 are hispanic, 46 are students with disabilities and the district has no 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 2025-26 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: 90.0%)
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. (2.5 FTE @ $118,800 / 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. (.08 FTE @ $118,800 / FTE) (PDP)
• *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: counseling and psychologist services increased physical education services. Newly arriving military dependents will receive extra attention. (2.25 FTE @ $151,200 / 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.

53.2% - % meeting standard on CAASPP ELA (baseline = 53.6%) Data Source: CA CAASPP
42.9% - % meeting standard on CAASPP Math (baseline = 40.8%) Data Source: CA CAASPP
58.7% - % of English Learner Progress (CA Dashboard, Status) (baseline = 51.8%) Data Source: CA Dashboard
93.0% - *%* on the *Facilities Inspection Tool* overall rating (baseline = 90.0%) Data Source: Local-FIT

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.

Instances of Lowest Performance on CA Dashboard:
There were no state indicators on the 23-24 school year CA School Dashboard in which any student group was in the Lowest Performance Band.

Schools:
On the 23-24 school year CA School Dashboard no schools were in the Lowest Performance Band on any metric.

Student Groups within Schools:
There were no schools with 23-24 school year CA School Dashboard indicators in which any student group was in the Lowest Performance Band.

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 2/6/2025 and 3/6/2025. 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 2/12/2025. 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 2/12/2025. The LEA does not have a classified staff bargaining unit.
Student	MPC conducted a focus group with the student educational partner group on 2/12/2025.
Parent / Community	MPC conducted a focus group with the parent / community educational partner group on 2/12/2025.

Educational Partners	Process for Engagement
LCAP Committee	MPC 's LCAP Committee met on 3/27/2025 and 4/25/2025. 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 5/3/2025.
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 2/12/2025 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 2/18/2025 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.

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

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 6/11/2025 and approved the final version of the LCAP on 6/18/2025.

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% - Emotionally Healthy (compassionate / empathetic)
09% - Communicators (Active listener, articulate speaker)
09% - Problem Solvers
08% - Critical Thinker (Analytical, Independent)

Actions:
08% - Implement/continue implementing AVID
07% - Implement/continue learning lab, intervention, differentiation.
05% - Provide/increase access to a counselor.
05% - Increase the academic rigor.
05% - Provide planners to all 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% - Problem Solvers
08% - Academically Proficient (Reading, Writing, Math)
08% - Critical Thinker (Analytical, Independent)
08% - Emotionally Healthy (compassionate / empathetic)
08% - Organized (time-management, note-taking, etc.)

Actions:
09% - Implement/continue Ambassadors / student mentors.
07% - Provide ethics instruction to students.
07% - Provide/increase access to a counselor.
07% - Teach organization and responsibility through senior portfolio, community service projects, interactive notebooks, etc.
04% - Increase collaboration with parents.

The student focus group listed the following five traits and actions that they would like students to develop as top priorities.
Traits:
13% - Creative

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

13% - Critical Thinker (Analytical, Independent)
09% - College / Career Ready
09% - Sociable
09% - Responsible

Actions:
10% - Increase support for music and art programs.
07% - Provide planners to all students.
05% - Implement/continue an art program.
05% - Increase PE time.
05% - Increase collaboration with parents.

The parent / community 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)
13% - Emotionally Healthy (compassionate / empathetic)
13% - Organized (time-management, note-taking, etc.)
13% - Problem Solvers
13% - Resilient

Actions:
09% - Provide more opportunities for community service projects.
09% - Implement/continue learning lab, intervention, differentiation.
09% - Increase the academic rigor.
09% - Teach organization and responsibility through senior portfolio, community service projects, interactive notebooks, etc.
09% - Implement/continue implementing AVID

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.

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

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:

9% - Academically Proficient (Reading, Writing, Math)
9% - Emotionally Healthy (compassionate / empathetic)
9% - Critical Thinker (Analytical, Independent)
9% - Problem Solvers
6% - Communicators (Active listener, articulate speaker)

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) 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:

3% - Implement/continue implementing AVID
3% - Increase support for music and art programs.
3% - Provide/increase access to a counselor.
3% - Provide planners to all students.
3% - Teach organization and responsibility through senior portfolio, community service projects, interactive notebooks, etc.

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.1: % meeting standard on CAASPP ELA - 48.4% (21-22) to 53.6% (22-23) to 53.2% (23-24) and metric 4.A.2: % meeting standard on CAASPP Math - 35.4% (21-22) to 40.8% (22-23) to 42.9% (23-24) 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 #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for year 3 Outcome	Current Difference from Baseline
01.01	1.B.1: Maintain the % of students with CA State Standards aligned core curriculum above (BL Yr: 22-23)	100%	100%		100%	0%
01.02	1.B.2: Increase the % of ELs with CA State Standards aligned ELD curriculum to (BL Yr: 22-23)	100%	100%		100%	0%
01.03	4.A.1: Increase the % meeting standard on CAASPP ELA to (BL Yr: 22-23)	53.6%	53.2%		65%	-.4%
01.04	4.A.2: Increase the % meeting standard on CAASPP Math to (BL Yr: 22-23)	40.8%	42.9%		50%	2.1%
01.07	4.D: Increase the % of English Learner Progress (CA Dashboard, Status) to (BL Yr: 22-23)	51.8%	58.7%		55%	6.9%

01.06	4.E: Increase the % of ELs reclassified (Reclassification Rate) to (BL Yr: 22-23)	4.6%	4.4%		15%	-.2%
01.08	7.A: Maintain the % of students enrolled in required courses of study at (BL Yr: 23-24)	100%	100%		100%	0%
01.09	7.B: Maintain the # of instances each unduplicated student participates in programs or services for UDS (per UDS average) above (BL Yr: 23 -24)	5.0	4.6		5.0	-.4
01.10	7.C: Maintain the # of instances each exceptional needs student participates in programs or services for ENS (per ENS average) above (BL Yr: 23-24)	3.2	5.2		3.0	2
01.11	8.A: Increase the % of students completing 2 formative local assessments to (BL Yr: 23-24)	83.7%	100%		100%	16.3%

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. (2.5 FTE @ $118,800 / FTE)	$297,000.00	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. (.08 FTE @ $118,800 / FTE) (PDP)	$9,504.00	Yes
01.04	Common Assessments for Instruction and Intervention	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	$125,280.00	No

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 @ $118,800 / FTE)	$135,788.00	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 @ $118,800 / FTE)	$185,433.00	Yes
01.09	Extended Learning Opportunities - Instructional Assistants in kindergarten	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 @ $48,600 / FTE)	$97,200.00	Yes

Goal Analysis for 2024-25

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

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

The following are some of the actions that had particular substantive differences, successes and/or challenges. First is a list of actions with substantive difference, then 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.

Substantive Differences:
01.03: ELD Professional Development - *MPC did not provide any PD on the language acquisition program this year.*

Successes:
01.01: Student Achievement Data Monitoring - *MPC has a Data Team that monitors student progress. We provide scholar intervention based on needs and instruction is data driven.*
01.02: ELD Instruction Time - *Every teacher has access to Benchmark ELD curriculum. Our current strategy is a pullout model with 30 minute of instruction.*
01.04: Common Benchmark Assessments - *The STAR Reading, STAR Math, STAR Early Literacy*
DIBELS, and Essential Standards are all being used school wide.
01.05: Instructional and TIPS coaching - *All teachers in program are progressing through to clear their credentials.*

01.06: Vertical Articulation - *Essential Standards are used to prepare scholars for the upcoming year. Support staff has been trained to close the gaps.*
01.07: Essential Enrichment Learning Programming - *The extended learning programs are helping enrich and further scholars interest by giving scholars options. MPC has implemented Drama Club, Rangers, Advanced P.E., Advance Art, Honor Choir, and Robotics.*
01.09: TK-K Instructional Assistants - *This year our TK program has been successful at providing a full day instructional aide.*

Challenges:
01.01: Student Achievement Data Monitoring - *Sometimes having instructional staff covering WinTimes can be inconsistent.*
01.02: ELD Instruction Time - *ELD teacher is pulled to sub or cover for teacher shortages. ELD teacher is required to teach and test which effects the amount of instructional time for students.*
01.04: Common Benchmark Assessments - *Having enough time to complete the tests and input data*

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 2 actions had significant differences between the budgeted and the actual expenditures:
Reasons for the difference in budgeted and actual expenditures are:
- 01.02: This action was not properly budgeted for in the previous year's LCAP.
- 01.03: MPC did not provide any PD on the language acquisition program this year.

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

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

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: Student Achievement Data Monitoring - *We have seen an increase of academic growth in the area of reading and reading comprehension. Evidence of effectiveness: Metric 4.A.2: % meeting standard on CAASPP Math went from 40.8% (22-23) to 42.9% (23-24).*
01.02: ELD Instruction Time - *It's very effective, since many students are testing out. However, ELD instruction time can be chaotic due logistics and staffing. Evidence of effectiveness: Metric 4.A.1: % meeting standard on CAASPP ELA went from 53.6% (22-23) to 53.2% (23-24).*
01.08: PLC Time - *The action has been effective in helping teachers plan and prepare for best practices and targeted instruction. Evidence of effectiveness: Metric 4.D: % of English Learner Progress (CA Dashboard, Status) went from 51.8% (22-23) to 58.7% (23-24).*

There were no actions that the educational partner focus groups found to be sufficiently ineffective to be listed in this response.

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.

This goal remains unchanged in the 2025-26 LCAP.

No metrics in this goal were added as new or deleted in the 2025-26 LCAP.

No actions in this goal were added, changed, completed, deleted or deleted and combined in the 2025-26 LCAP.

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
6: School Climate

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) - N/D (22-23) to 85.5% (23-24) to 86.9% (24-25) and shows that the outcome of this goal was maintained at a high level on the key indicators for this goal. Educational partner surveys showed that having students be safe was a top priority for a large number of educational partner groups.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for year 3 Outcome	Current Difference from Baseline
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 Yr: 22-23)	82.6%	100%		100%	17.4%
02.02	2.A: Maintain the % implementation of CA State Standards for all students above (BL Yr: 23-24)	90.0%	81.7%		90%	-8.3%
02.03	2.B: Maintain the % implementation of SBE adopted ELD standards for all ELs above (BL Yr: 23-24)	93.3%	95.0%		90%	1.7%
02.12	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	85.5%	86.9%		90%	1.4%

Actions

Action #	Title	Description	Total Funds	Contributing
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: counseling and psychologist services increased physical education services. Newly arriving military dependents will receive extra attention. (2.25 FTE @ $151,200 / FTE)	$332,812.00	No
02.03	Suspension analysis and intervention	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. (PDP)	$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 2024-25

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

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

The following are some of the actions that had particular substantive differences, successes and/or challenges. First is a list of actions with substantive difference, then 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.

Substantive Differences:
02.02: MTSS (Social Emotional) - *MPC no longer use the DESSA screener.*

Successes:
02.01: Chronic Absenteeism response - *Parent meetings are being held to clarify expectations and absenteeism improves after these parent meeting.*
02.02: MTSS (Social Emotional) - *We do have one on one counseling as well as whole group counseling services weekly. In addition, staff was training on SoulShoppe as a social emotional intervention program.*
02.04: PD Plan - *Staff went through student, staff, and parent surveys to look at the state of the school culture. In weekly meetings staff looks at grade level standards and goals to meet for scholar growth. We have an all staff meeting once a month to make sure all staff members are working together and hearing the same information.*
02.05: PE Teacher for PLC Time - *We have weekly PE with curriculum that covers social-emotional needs.*
02.07: Staff Wellness Program - *Some of the efforts that MPC has towards staff wellness are: bubble bar in the Bistro, potlucks on Wednesdays, snacks from front office, Lucky Duck, staff parties, blow up costumes at Turkey Trot*
hand warmers / hot chocolate on cold days, retention checks, Teacher Appreciation Week and birthday treats for teachers in their boxes.

Challenges:
02.01: Chronic Absenteeism response - *The approach to this problem has been on a more case by case basis. We need a more strategic approach. There also needs to be more follow up after meetings regarding absenteeism.*
02.03: MTSS (Behavioral) - *Not all teachers use the 2nd Step lesson to teach SEL.*
02.05: PE Teacher for PLC Time - *When it is raining, PE gets pushed into the classroom due to not having an indoor facility for PE. This conflict with meetings and prep time for teachers.*

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 action had significant differences between the budgeted and the actual expenditures:

The reasons for the difference in budgeted and actual expenditures is:
- 02.04: This action was not properly budgeted for in the previous year's LCAP.

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

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

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 - *This action has been highly effective, but a data review would be necessary to understand more. Evidence of effectiveness: Metric 5.B: % on Chronic absenteeism rate (CA Dashboard, Status) went from 13.8% (22-23) to 9.3% (23-24).*
02.02: MTSS (Social Emotional) - *Referrals and incidents are down according to Incidents+ and Vice Principal/anecdotal 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 74.5% (23-24) to 69.2% (24-25).* This action is deemed effective because nearly 70% of educational partners feel connectedness with the school, but the LEA needs to improve this metric.
02.04: PD Plan - *In PLCs and staff meetings, being given timelines for when testing, scores, and other items need to be completed is very helpful. Evidence of effectiveness: Metric 22.F: ESE Student Climate Survey (ES) (Item 31) Do you feel sad? went from 79.0% (23-24) to 85.9% (24-25).*

There were no actions that the educational partner focus groups found to be sufficiently ineffective to be listed in this response.This action is deemed effective because nearly 70% of educational partners feel connectedness with the school, but the LEA needs to improve this metric.

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.

This goal remains unchanged in the 2025-26 LCAP.

The following are metrics that were added as new, deleted, moved, had wording changed, or had the metric ID changed in the 2025-26 LCAP.

- 22.F: Increase the *ESE Student Climate Survey (ES)* (Item 31) Do you feel sad? - Moved from goal 02 to goal , The metric was changed to read: , The number of this metric was changed from 22.F to ,

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in the 2025-26 LCAP.

- 02.02: MTSS (Social Emotional)
24-25: 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.
Modified to read
25-26: 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: counseling and psychologist services increased physical education services. Newly arriving military dependents will receive extra attention.

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
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) - N/D (22-23) to 89.0% (23-24) to 89.7% (24-25) and metric 6.E: % of educational partners that report high connectedness with school (weighted equally by certificated staff, classified staff, students and parents) - (22-23) to 74.5% (23-24) to 69.2% (24-25) Educational partner surveys showed that the LEA can improve on seeking input from parents.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for year 3 Outcome	Current Difference from Baseline
03.01	1.C: Maintain the *%* on the *Facilities Inspection Tool* overall rating above (BL Yr: 23-24)	90.0%	93.0%		90%	3%
03.02	3.A.1: Increase the % on the *District Parent Survey* agreeing that district seeks parent input (Item 24) to (BL Yr: 23-24)	89.0%	89.7%		90.0%	.7%
03.03	3.A.2: Maintain the % of households responding to the *District Parent Survey* above (BL Yr: 23-24)	67%	90.4%		60%	23.4%
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 Yr: 23-24)	1.0	1.0		2.0	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	2.1	1.7		2.0	-.4

	average) above (BL Yr: 23-24)					
03.06	5.A: Increase the School attendance rate to (BL Yr: 23-24)	97.9%	96.3%		98%	-1.6%
03.07	5.B: Decrease the % on Chronic absenteeism rate (CA Dashboard, Status) to (BL Yr: 22-23)	13.8%	9.3%		10	-4.5%
03.08	5.C: Maintain the % on Middle school dropout rate at (BL Yr: 22-23)	N/D	N/D		0%	0
03.09	6.A: Maintain the % on Suspension rate (CA Dashboard, Status) below (BL Yr: 22-23)	0.8%	1.9%		1.0%	1.1%
03.10	6.B: Maintain the % on Expulsion rate at (BL Yr: 22-23)	0%	0%		0%	0%
03.11	6.C.1: Maintain the # on the *District School Climate Survey* overall index School Climate Rating above	83.4	N/A		80	-83.4
03.13	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%	69.2%		80%	-5.3%

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.	$2,700.00	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. (PDP)	$20,000.00	No

03.03	Parent outreach for EL, low income, military dependents	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 @ $118,800 / FTE)	$8,708.00	No
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 2024-25

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

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

The following are some of the actions that had particular substantive differences, successes and/or challenges. First is a list of actions with substantive difference, then 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>Substantive Differences:</u>
There were no actions in this goal with substantive differences.

<u>Successes:</u>
03.01: Parent Home/School Communication - *MPC conducts regular communication through Parent Square that has been effective. This is a great way to connect with families and staff. THe MPC website is extremely effective with schedules, calendars, and upcoming events. Parents are also able log on to the daily Zoom meetings to stay connected to the school details.*
03.02: Office Staff Training - *MPC holds weekly training on how to engage with the children better. Classified staff is also required to attend all staff meetings, school functions, etc.*
03.04: Expansion to a Grade 7 and 8 instructional model - *MPC has a Middle school committee. We have held curriculum meetings with SBCEO. We have*

also held parent meetings, had walkthroughs with parents, and also conducted a parent survey which solicited input regarding middle school expansion.
03.05: Purple Star Application - *This application was submitted and we are awaiting response by April.*

Challenges:
03.02: Office Staff Training - *Classified staff (IA's) do not have access to communication with parents. This was reserved for the classroom teachers. Classified staff has not received training on Oasis,*
03.04: Expansion to a Grade 7 and 8 instructional model - *No major challenges, but this is a major endeavor that will take significant administration and staff time in the coming years.*

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.

No actions in this goal had significant differences between the budgeted and the actual expenditures:

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

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

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: Parent Home/School Communication - *Mandatory parent meetings at the beginning of the year were held. DUring the year the communication regarding the expansion has been clear and informative. PTSA and Coffee with the Principal are provide regular opportunities for parents to stay connected to the school. 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 74.5% (23-24) to 69.2% (24-25).* While this metric dropped, it is still near 70% which is a good level. The LEA will try to improve on this metric.
03.02: Office Staff Training - *Evidence of effectiveness: Metric 3.A.1: % on the District Parent Survey agreeing that district seeks parent input (Item 24) went from 89.0% (23-24) to 89.7% (24-25).*
03.03: Outreach to EL, LI, and FY military families - *The parent conferences are very effective at communicating with parents and at building a school home connection. Evidence of effectiveness: Metric 5.A: School attendance rate went from 97.9% (23-24) to 96.3% (24-25).*

There were no actions that the educational partner focus groups found to be sufficiently ineffective to be listed in this response.While this metric dropped, it is still near 70% which is a good level. The LEA will try to improve on this metric.

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.

This goal remains unchanged in the 2025-26 LCAP.

No metrics in this goal were added as new or deleted in the 2025-26 LCAP.

No actions in this goal were added, changed, completed, deleted or deleted and combined in the 2025-26 LCAP.

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.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2025-26

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$478,819.00	$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
8.49%	0.00%	$0	8.49%

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	An analysis of metric data shows that unduplicated students performance on Metric 4.A.1: % meeting standard on CAASPP ELA went from 53.6% (22-23) to 53.2% (23-24). To improve performance the educational partners believe the LEA needs 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 Math

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) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
01.02	An analysis of metric data shows that English Learner performance on Metric 4. D: % of English Learner Progress (CA Dashboard, Status) went from 51.8% (22 -23) to 58.7% (23-24). To improve performance the educational partners believe the LEA needs to continue with rigorous set aside ELD time for ELs and intervention time for all students in need of academic interventions.	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.	% meeting standard on CAASPP ELA
01.03	An analysis of metric data shows that English Learner performance on Metric 4. D: % of English Learner Progress (CA Dashboard, Status) went from 51.8% (22 -23) to 58.7% (23-24). To improve performance the educational partners believe the LEA needs 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	An analysis of metric data shows that unduplicated students performance on 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 85.5% (23-24) to 86.9% (24 -25). To improve performance the educational partners believe the LEA needs 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.	% of educational partners that perceive school as safe or very safe (weighted equally by certificated staff, classified staff, students and parents)

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

Additional Concentration Grant Funding

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

N/A

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	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

Local Control and Accountability Plan Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

- Students

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process

- Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

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

Broad Goal

Description

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

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

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

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

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

  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

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

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

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	☒	☐	☒	☐	☒	☒	☐	☐	☐	☐
Dummy Goal	Actions	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐
	Metrics	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐

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

Acronym Page

LCAP Explanatory Page

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	$1,009,790	$3,841,524	$5,641,751	$1,198,174	$4,443,577	$4,851,314	$1,162,788	$3,688,526
LCFF, S&C	$478,761	$478,761		$478,819	$478,819		$478,761	$478,761	
Title I	$647,190	$262,500	$384,690	$106,012	$106,012		$647,190	$306,180	$341,010
Title II									
Title III									
ESSA									
SpEd (Fd)	$119,471		$119,471	$92,062		$92,062	$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	$413,631		$413,631	$400,736		$400,736
Nutrition (CA)				$170,000		$170,000	$170,000		$170,000
Mandated Cost				$10,506		$10,506	$10,506		$10,506
Lottery				$139,776		$139,776	$139,766		$139,766
Other State	$633,901	$11,000	$622,901	$616,258	$11,880	$604,378	$633,901	$12,829	$621,072
Interest				$70,000		$70,000	$70,000		$70,000
Other Local				$100,000		$100,000	$100,000		$100,000

$7,231,386	$1,762,051		$7,938,828	$1,794,885		$7,721,658	$1,960,558	
$7,231,386	$1,762,051		$7,938,828	$1,794,885		$7,721,658	$1,960,558	
	$1,762,051			$1,794,885			$1,960,559	

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	$805,286	$2,357,391	$3,162,677	$861,266	$2,301,411	$3,162,677	$960,926	$2,201,751
2000	$563,364	$261,147	$302,217	$563,364	$272,337	$291,027	$563,364	$259,221	$304,143
3000	$1,207,408	$196,158	$1,011,250	$1,207,408	$201,622	$1,005,786	$1,207,408	$218,393	$989,015
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	$447,660	$1,517,784	$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	$1,762,051		$7,183,149	$1,794,885		$7,183,149	$1,960,559	

Priority 1: ☐

Number/percentage of misassignments of teachers of English learners, total teacher misassignments, and vacant teacher positions:

0%

Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home:

0%

Number of identified instances where facilities do not meet the “good repair” standard (including deficiencies and extreme deficiencies):

64

Optional: Provide any additional information that the local educational agency believes is relevant to understanding its progress on meeting the requirements for appropriately assigned teachers, access to curriculum-aligned instructional materials, and safe, clean and functional school facilities. (1500 character limit)

Priority 2: [X] 90% 93% 81.7% 95.0%

In the narrative box, identify the locally selected measures or tools that the local educational agency is using to track its progress in implementing the state academic standards adopted by the State Board of Education and briefly describe why the local educational agency chose the selected measures or tools.

Additionally, summarize the local educational agency's progress in implementing the academic standards adopted by the State Board of Education, based on the locally selected measures or tools. (3000 character limit) 1478

The LEA uses an internally developed self assessment tool to measure the implementation of the CA State Academic Standards (CASS). The survey is taken by each teacher in a facilitated focus group environment. This setting allows the teachers to ask clarifying questions of the facilitator and each other. The self assessment tool asks questions about the number of students taught, how many have the most current CASS aligned curriculum, and what percentage of instruction in the various content areas is rigorously aligned to the most recently adopted CASS.

The LEA chose this particular tool because it focuses on the implementation of standards in the instructional process and gives the district one number to simply and effectively measure annual progress. In addition this tool was developed before the CDE's self-reflection tools and thus provides annual growth going back three academic years.

The 2023-24 and 2024-25 average response to the question, "Of the daily instruction your students receive from you, what percentage is rigorously aligned to the current CASS in your content area." was respectively, 90% and 81.7%. The 2023-24 and 2024-25 average response to the same question, but for ELD instruction only was 93% and 95.0%, respectively.

The 2022-23 data for implementation data was entered as N/A because the LEA began using a new survey tool in the 2023-24 school year to measure this outcome. The 2023-24 school year data will be the new baseline.

	Survey	Houses	Index	Input	Participation	Goal #	Goal
Priority 3: ☒	6	343	85.3	89.7	81.3	02	Create a safe, welcoming, and inclusive

If the local educational agency administers a local survey to parents/guardians in at least one grade within each grade span that the local educational agency serves (e.g., K–5, 6–8, 9–12), summarize:

- The key findings from the survey related to seeking input from parents/guardians in school and district decision making;
- The key findings from the survey related to promoting parental participation in programs; and
- Why the local educational agency chose the selected survey and whether the findings relate to the goals established for other Local Control Funding Formula priorities in the Local Control and Accountability Plan.

(3000 character limit)

1196

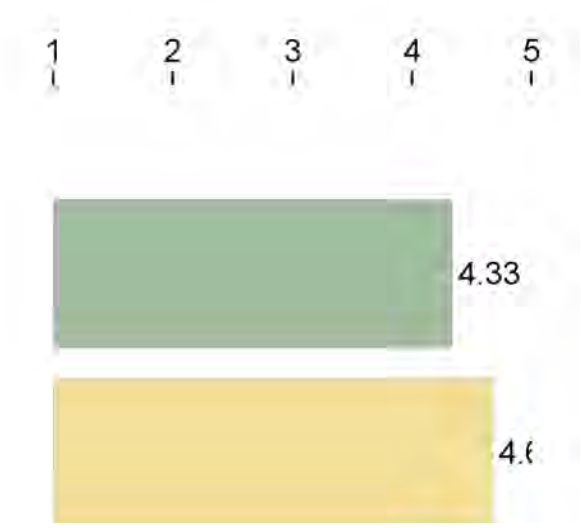
The parent survey was administered to a random sample of parents in all grades served by the LEA during the spring of 2025. The sample included 6 responses in an LEA with an estimated family count of 343 for a response rate of 1.7%.

The key findings of the survey were:
1. Parent Input: 89.7 of parents agreed with the statement that, The school or district actively seeks the input of parents before making important decisions.
2. Parent Participation: 81.3 agreed with the survey statements suggesting that, the district provides multiple forms of support to parents.

The LEA chose this parent survey tool because it is based on research by Michael Krist SBE President on what effective districts do to involve parents. It has also been used by the district for 4 years of LCAP, so there is longitudinal data to compare growth.

The survey assists the LEA in measuring the outcomes 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.

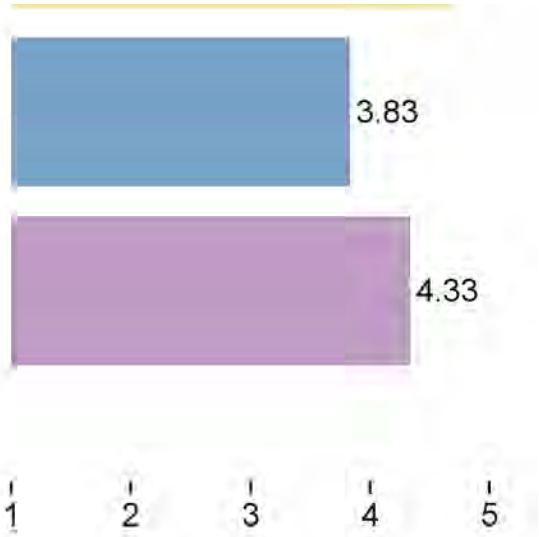
Priority 3 CDE Self Reflection Tool: Section 1



1. Rate the LEA's progress in developing the capacity of staff (i.e. administrators, teachers, and classified staff) to build trusting and respectful relationships with families

2. Rate the LEA's progress in creating welcoming environments for all families in the community.

3. Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children.



4. Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.

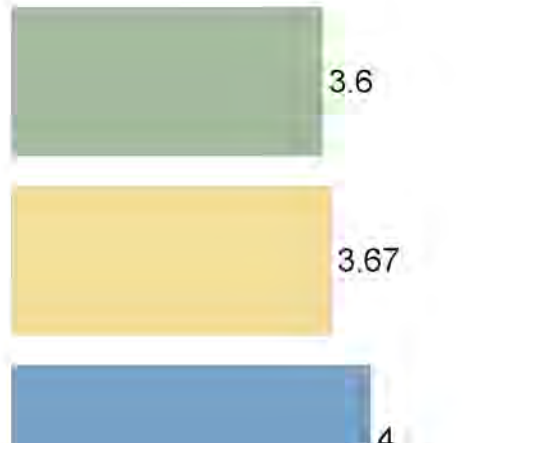
The following are practices that educational partners have said are the LEA's current strengths and focus areas in Building Relationships Between School Staff and Families. Following these is a list of actions that educational partners say are needed to build better relationships between school staff and underrepresented families.

Current Strengths:
- Communicating with families via ParentSquare
- Providing families with a calendar of events
- Providing all written communication in both English and Spanish
- Holding parent conferences and SST meetings
- Inviting parents to attend and participate in school functions
- Providing more opportunities for parents to be on campus

Current Focus Area:
- Communicating with families via social media
- Sending updates of classroom occurrences
- Communicating updates on behavior and grades
- Providing frequent positive communication

Priority 3 CDE Self Reflection Tool: Section 2

5. Rate the LEA's progress in providing professional learning and support to teachers and principals to improve a school's capacity to partner with families.

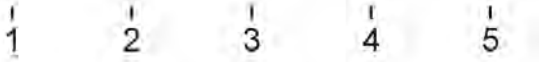


6. Rate the LEA's progress in providing families with information and resources to support student learning and development in the home.

7. Rate the LEA's progress in implementing policies or programs for teachers to meet with families and

students to discuss student progress and ways to work together to support improved student outcomes.

8. Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students.

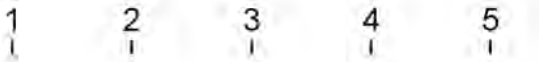


The following are practices that educational partners have said are the LEA's current strengths and focus areas in Building Partnerships for Student Outcomes. Following these is a list of actions that educational partners say are needed to build better partnerships for student outcomes with underrpresented families.

Current Strengths:
- Communicating with families via ParentSquare
- Providing families with a calendar of events
- Setting up open lines of communication with all stakeholders
- Being present and positive at drop off and pick up
- Hiring, training, and retaining staff with the best interests of students and families
- Providing professional development for all staff

Current Focus Area:
- Communicating with families via social media
- Sending updates of classroom occurrences
- Communicating updates on behavior and grades
- Hosting family night activities
- Working regularly with community partnership programs and organizations
- Creating an anti-bullying environment

Priority 3 CDE Self Reflection Tool: Section 3



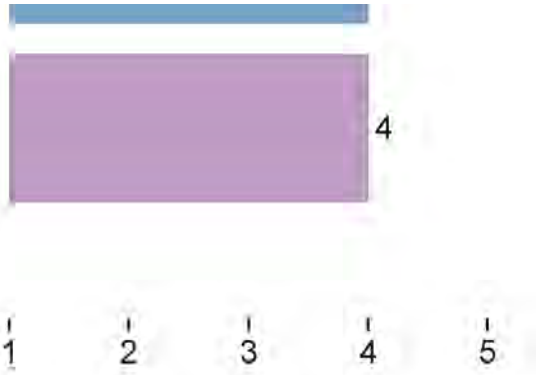
9. Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.

10. Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.

11. Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school

community.

12. Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.



The following are practices that educational partners have said are the LEA's current strengths and focus areas in Seeking Input for Decision Making. Following these is a list of actions that educational partners say are needed to better seek input for decision making from underrepresented families.

Current Strengths:
- Holding parent conferences and SST meetings
- Holding regular School Site Council Meetings

Current Focus Area:
- Ensuring underrepresented families are present at DELAC, SSC and other committee meetings
- Working regularly with community partnership programs and organizations
- Utilizing the community liaison to reach out to underrepresented families
- Continuing to serve underrepresented populations through the adult education program

Needed Action:
- Providing workshops for parents on School Site Council purpose and rules
- Providing workshops for parents on ELAC and DELAC purpose and rules

Priority 6: ☒

Local educational agencies will provide a narrative summary of the local administration as analysis of a local climate survey that captures a valid measure of student perceptions of school safety and connectedness in at least one grade within the grade span (e.g., K-5, 6-8, 9-12). Specifically, local educational agencies will have an opportunity to include differences among student groups, and for surveys that provide an overall score, such as the California Healthy Kids Survey report the overall score for all students and student groups. This summary may also include an analysis of a subset of specific items on a local survey that are particularly relevant to school safety and connectedness.
(3000 character limit) 576

The *ESE Student Climate Survey* was administered to grades 5-6 by the LEA during the spring of 2024.

Two questions that were of particular import to the LEA in evaluating priority 6 were:
1. The questions relating to school connectedness. These questions differ slightly at each grade level, but they measure students' sense of connectedness to the school. 59.1% of students say they feel connected with their school.

2. The questions relating to school safety. These questions measure whether students feel safe at school. 85.6% of students say they feel safe at school.

Score

Priority 7: [X] 100%

1. Briefly identify the locally selected measures or tools that the LEA is using to track the extent to which all students have access to, and are enrolled in, a broad course of study, based on grade spans, unduplicated student groups, and individuals with exceptional needs served.
(3000 character limit) 530

The school developed a self evaluation tool to determine the percentage of students (including unduplicated and exceptional needs students) that have access to each required course of study. This percentage is evaluated at each grade level and for each required course of study per Ed Code EC 51210 and 51220. These percentages are then aggregated to give the district a percentage score on the access that students have to the broad course of study. The self evaluation tool for the 2024-25 school year gave a score of 100%.

2. Using the locally selected measures or tools, summarize the extent to which all students have access to, and are enrolled in, a broad course of study. The summary should identify any differences across school sites and student groups in access to, and enrollment in, a broad course of study. LEAs may describe progress over time in the extent to which all students have access to, and are enrolled in, a broad course of study. (3000 character limit) 418

The self evaluation tool for the 2024-25 school year gave a score of 100%. There is only one site per grade range; therefore, there are no access differences across sites. It was the determination of the district while using the self evaluation tool, that both the unduplicated sub group and the students with exceptional needs sub group had the same access to the broad range of study that the general population had.

3. Given the results of the tool or locally selected measures, identify the barriers preventing the LEA from providing access to a broad course of study for all students.
(3000 character limit) 275

One large barrier to providing a broad course of study to all students is the limited number of teachers within the district. With only 23.00 teachers for grades TK-6 it is a challenge to provide adequate access in areas like foreign language and applied and performing arts.

4. In response to the results of the tool or locally selected measures, what revisions, decisions, or new actions will the LEA implement, or has the LEA implemented, to ensure access to a broad course of study for all students? (3000 character limit) 227

The LEA will continue to ensure a broad course of study for all TK - 6 students while doing the work to ensure that systems are built to ensure that future 7th and 8th grade students will have access to a broad course of study.

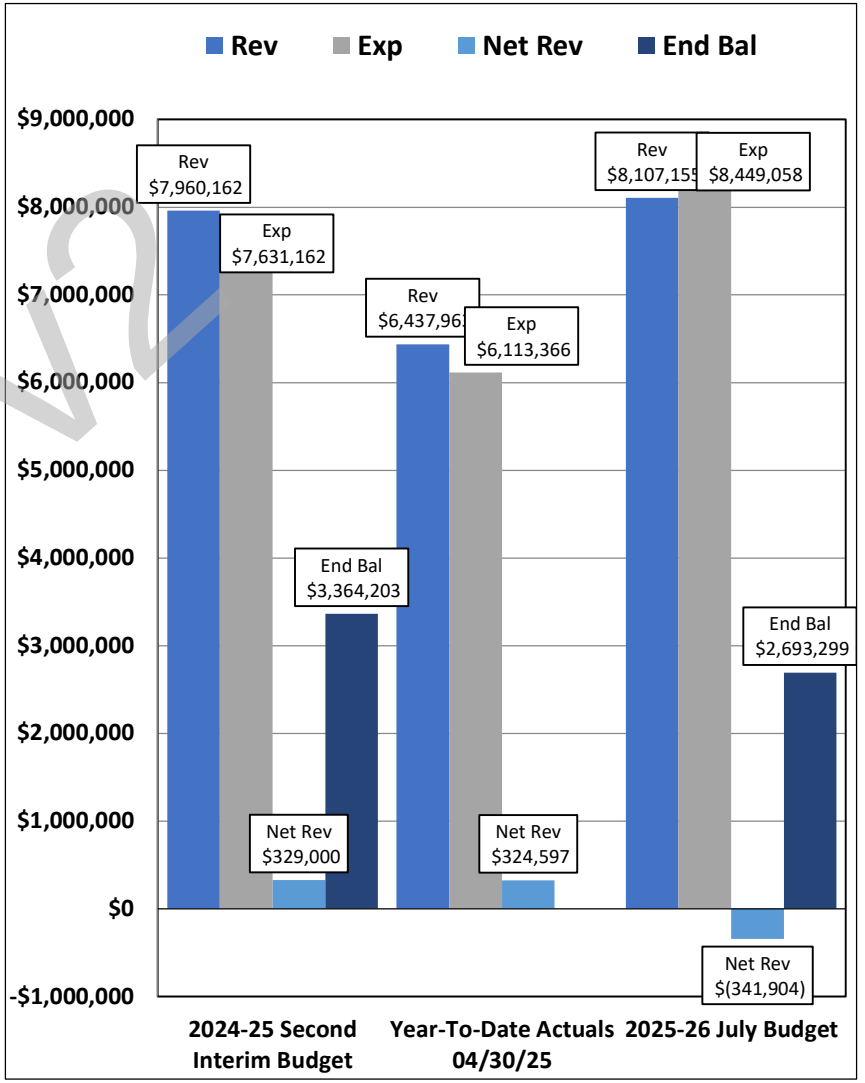
Manzanita Public Charter School

FY 25-26 July Budget

DELTA MANAGED SOLUTIONS

Manzanita Public Charter School
2025-26 July Budget
BUDGET SUMMARY

	2024-25 Second Interim Budget	Year-To-Date Actuals 04/30/25	2025-26 July Budget	% of Budget
Projected Enrollment:	**484**	**-**	**530**	**46**
Projected P-2 ADA:	**448.25**	**-**	**512.00**	**63.75**
Revenues:				
General Purpose Entitlement	$ 5,658,646	$ 4,344,814	$ 6,118,897	71%
Federal Revenue	666,345	546,300	448,087	122%
Other State Revenue	1,314,010	1,359,896	1,350,171	101%
Other Local Revenue	321,162	186,953	190,000	98%
TTL Revenues	**$ 7,960,162**	**$ 6,437,963**	**$ 8,107,155**	**79%**
Expenditures:				
Certificated Salaries	$ 3,242,969	$ 2,753,538	$ 3,636,366	76%
Non-Certificated Salaries	780,604	632,962	709,705	89%
Benefits	1,223,976	846,915	1,346,887	63%
Books/Supplies/Materials	595,345	510,866	711,188	72%
Services/Operations	1,778,268	1,358,986	2,034,912	67%
Capital Outlay	-	-	-	0%
Other Outgo	10,000	10,098	10,000	101%
TTL Expenditures	**$ 7,631,162**	**$ 6,113,366**	**$ 8,449,058**	**80%**
Net Revenues	**$ 329,000**	**$ 324,597**	**$ (341,904)**	
Beginning Balance July 1	**$ 3,035,203**		**$ 3,035,203**	
Ending Balance June 30	**$ 3,364,203**		**$ 2,693,299**	
Ending Balance as % of Exp:	**44.1%**		**31.9%**	



Manzanita Public Charter School
July Budget
BUDGET DETAIL vs ACTUALS

Description	2024-25 Second Interim Budget	Year-To-Date Actuals 04/30/25	2025-26 July Budget	% of budget	Notes/Comments
Enrollment (CALPADS)	**484**		**530**		
Average Daily Attendance (P-2)	**448.25**		**512.00**		
REVENUES					
General Purpose Entitlement					
8011 General Purpose Block Grant	2,932,468	2,490,299	3,632,422	69%	
8012 Education Protection Account	1,186,463	685,012	763,103	90%	
8019 Prior Year Corrections/Adjustments	69,295	65,336	-	0%	
8096 Funding in Lieu of Property Taxes	1,470,420	1,104,168	1,723,372	64%	
TTL General Purpose Entitlement	**5,658,646**	**4,344,814**	**6,118,897**	**71%**	
Federal Revenue					
8181 Federal IDEA SpEd Revenue	86,263	-	92,062	0%	
8220 School Nutrition Program - Federal	100,013	80,282	100,013	80%	
8290 Other Federal Revenue	480,069	466,018	256,012	182%	Title, IDEA, NSLP, 150k Impact Aide
TTL Federal Revenue	**666,345**	**546,300**	**448,087**	**122%**	
Other State Revenue					
8311 AB602 State SpEd Revenue	377,808	336,931	413,631	81%	
8520 School Nutrition Program - State	102,054	149,527	170,000	88%	
8550 Mandated Cost Reimbursements	8,784	8,784	10,506	84%	
8560 State Lottery Revenue	119,539	63,360	139,776	45%	
8565 Prior Year Lottery Revenue	3,316	2,666	-	0%	
8590 Other State Revenue	701,878	798,628	616,258	130%	Ed Effect, ELOP,Prop 28, TK
TTL Other State Revenue	**1,314,010**	**1,359,896**	**1,350,171**	**101%**	
Other Local Revenue					
8660 Interest Income	70,000	89,045	70,000	127%	
8699 Other Revenue	251,162	97,908	120,000	82%	$29,163.19 Investment again included
TTL Other Local Revenue	**321,162**	**186,953**	**190,000**	**98%**	
TTL REVENUES	**7,960,162**	**6,437,963**	**8,107,155**	79%	

Manzanita Public Charter School
July Budget
BUDGET DETAIL vs ACTUALS

Description	2024-25 Second Interim Budget	Year-To-Date Actuals 04/30/25	2025-26 July Budget	% of budget	Notes/Comments
EXPENDITURES					
1000 - Certificated Salaries					
1100 Teacher Compensation	2,259,062	2,072,347	2,788,991	74%	
1140 Teacher Stipends/Extra Duty	61,360	35,875	61,360	58%	
1150 Teacher Stipends/Extra Duty	237,250	39,085	40,250	97%	
1200 Student Support	273,018	245,033	308,036	80%	
1250 Support Stipends/Extra Duty	10,400	1,227	10,400	12%	
1300 Certificated Administrators	394,379	351,089	419,828	84%	
1350 Administrator Stipends/Extra Duty	7,500	8,882	7,500	118%	
TTL Certificated Salaries	**3,242,969**	**2,753,538**	**3,636,366**	**76%**	
2000 - Non - Certificated Salaries					
2100 Instructional Aides	360,979	244,298	259,574	94%	
2150 Instructional Aides Stipends	1,000	1,668	2,000	83%	adjusted
2200 Pupil Support Administration	162,489	144,478	156,897	92%	
2250 Pupil Support Stipends	3,000	2,008	3,000	0%	
2300 Classified Administrators	38,654	34,350	42,550	81%	
2400 Clerical & Technical Staff	207,715	196,287	240,085	82%	inceased admin 10k
2450 Clerical & Technical Stipends	5,600	5,573	5,600	100%	
TTL Non - Certificated Salaries	**780,604**	**632,962**	**709,705**	**89%**	
3000 - Employee Benefits					
3101 STRS Certificated	619,407	451,083	694,546	65%	
3202 403B Classified	78,060	-	70,871	0%	
3301 OASDI/Medicare	112,023	87,975	117,727	75%	
3302 OASDI/Medicare	59,716	-	54,216	0%	
3401 Health Care Certificated	228,063	207,009	248,411	83%	
3402 Health Care Classified	47,587	46,101	67,774	68%	
3501 Unemployment Insurance	20,119	1,624	18,182	9%	
3601 Workers' Comp Certificated	31,434	20,488	35,247	58%	
3602 Workers' Comp Classified	7,566	4,755	6,869	69%	
3902 Other Benefits Class	20,000	27,881	29,500	95%	adjusted
TTL Employee Benefits	**1,223,976**	**846,915**	**1,346,887**	**63%**	

Manzanita Public Charter School
July Budget
BUDGET DETAIL vs ACTUALS

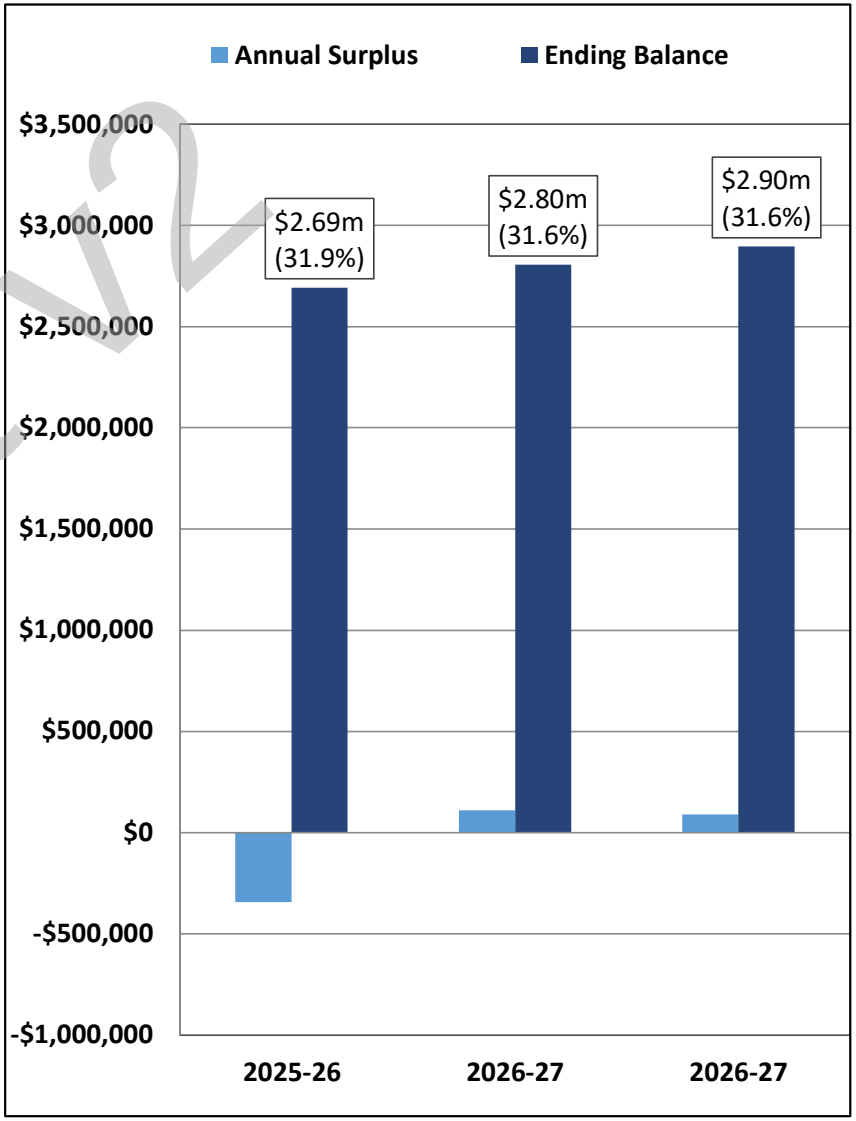
Description	2024-25 Second Interim Budget	Year-To-Date Actuals 04/30/25	2025-26 July Budget	% of budget	Notes/Comments
4000 - Books/Supplies/Materials					
4100 Textbooks & Core Curriculum	234,598	92,639	184,598	50%	adjusted
4200 Other Reference Materials	5,000	1,410	2,500	56%	
4310 Materials & Supplies	181,590	154,534	181,590	85%	
4320 Office Supplies	2,500	2,598	3,500	74%	
4400 Non - Capitalized Equipment	69,000	25,443	69,000	37%	adjusted
4700 School Nutrition Program	102,657	234,244	270,000	87%	adjusted
TTL Books/Supplies/Materials	**595,345**	**510,866**	**711,188**	**72%**	
5000 - Services & Operations					
5100 Subagreements For Services	258,400	192,709	258,400	75%	
5200 Travel & Conferences	39,000	38,353	39,000	98%	
5300 Dues & Memberships	15,000	14,246	15,000	95%	
5400 Insurance	35,000	37,352	40,000	93%	adjusted
5500 Operations & Housekeeping	65,000	114,358	120,000	95%	adjusted
5610 Facility Rents & Leases	46,500	41,614	46,500	89%	
5620 Equipment Leases	18,000	17,723	20,000	89%	adjusted
5800 Professional Services - Non - instructional	217,636	143,720	217,636	66%	30k AVID
5810 Legal	15,000	11,403	15,000	76%	
5813 Transportation	678,030	575,045	828,030	69%	increased transporation
5819 Student Assemblies and Events	7,500	6,391	7,500	85%	
5820 Audit & CPA	20,000	-	20,000	0%	
5825 DMS Business Services	167,163	133,535	170,250	78%	
5850 Oversight Fees	169,759	-	183,567	0%	
5860 Service Fees	750	6,676	7,000	95%	adjusted
5900 Communications	3,500	22,698	25,000	91%	adjusted
5930 Postage	2,500	1,702	2,500	68%	
TTL Services & Operations	**1,778,268**	**1,358,986**	**2,034,912**	**67%**	
6000 - Capital Outlay					
6900 Depreciation	-	-	-		
TTL Capital Outlay	**-**	**-**	**-**		

Manzanita Public Charter School
July Budget
BUDGET DETAIL vs ACTUALS

Description	2024-25 Second Interim Budget	Year-To-Date Actuals 04/30/25	2025-26 July Budget	% of budget	Notes/Comments
7000 - Other Outgo					
7141 Other Payments to Districts	10,000	10,098	10,000	101%	
TTL Other Outgo	**10,000**	**10,098**	**10,000**	**101%**	
TTL EXPENDITURES	**7,631,162**	**6,113,366**	**8,449,058**	72%	
Revenues less Expenditures	**329,000**	**324,597**	**(341,904)**		
Beginning Fund Balance	**3,035,203**		**3,035,203**		
Net Revenues	**329,000**		**(341,904)**		
ENDING BALANCE	**3,364,203**		**2,693,299**		
ENDING BALANCE AS % OF OUTGO	**44.1%**		**31.9%**		

Manzanita Public Charter School
2025-26 July Budget
MULTI-YEAR PROJECTION SUMMARY

	2025-26	2026-27	2026-27
Projected Enrollment:	**530**	**600**	**600**
Projected P-2 ADA:	**490.73**	**555.56**	**555.56**
Revenues:			
General Purpose Entitlement	$ 6,118,897	$ 7,087,785	$ 7,296,360
Federal Revenue	448,087	312,935	322,323
Other State Revenue	1,350,171	1,390,676	1,432,396
Other Local Revenue	190,000	195,700	201,571
TTL Revenues	**$ 8,107,155**	**$ 8,987,096**	**$ 9,252,650**
Expenditures:			
Certificated Salaries	$ 3,636,366	$ 3,745,457	$ 3,857,820
Non-Certificated Salaries	709,705	730,997	752,926
Benefits	1,346,887	1,416,783	1,486,123
Books/Supplies/Materials	711,188	732,382	752,669
Services/Operations	2,034,912	2,239,553	2,301,588
Capital Outlay	-	-	-
Other Outgo	10,000	10,298	10,583
TTL Expenditures	**$ 8,449,058**	**$ 8,875,468**	**$ 9,161,710**
Net Revenues	**$ (341,904)**	**$ 111,627**	**$ 90,940**
Beginning Balance July 1	**$ 3,035,203**	**$ 2,693,299**	**$ 2,804,926**
Ending Balance June 30	**$ 2,693,299**	**$ 2,804,926**	**$ 2,895,866**
Ending Balance as % of Exp.:	**31.9%**	**31.6%**	**31.6%**



LCFF CALCULATOR

116921	5 digit District code or 7 digit School code *(from the CDS code)*	
NO	Is this calculation for a new charter school? (select from drop down list)	FY 25-26 July
Charter	Projection Type	Candice Phillips
		candice.phillips@charteradmin.com
	Projection Date	205-585-7883

Manzanita Public Charter (116921)	CY 2025-26	CY1 2026-27	CY2 2027-28
(1) UNIVERSAL ASSUMPTIONS			
Supplemental Grant %	***20.00%***	***20.00%***	***20.00%***
Concentration Grant (>55% population)	*65.00%*	*65.00%*	*65.00%*
Statutory COLA & Augmentation/Suspension *(prefilled as calculated by the Department of Finance, DOF)*	**2.30%**	**3.02%**	**3.42%**
Statutory COLA	*2.30%*	*3.02%*	*3.42%*
Augmentation/(COLA Suspension)	*0.00%*	*0.00%*	*0.00%*
Base Grant Proration Factor (deficit)	*0.00%*	*0.00%*	*0.00%*
Add-on, ERT & MSA Proration Factor	*0.00%*	*0.00%*	*0.00%*
Transitional Kindergarten Add-on (*2022-23 forward*)	$ 3,148	$ 3,243	$ 3,354
EPA Entitlement as % of statewide adjusted Revenue Limit (P-2)	20.97622065%	20.97622065%	20.97622065%
EPA Entitlement as % of statewide adjusted Revenue Limit (Annual)	21.02618255%	21.02618255%	21.02618255%
Local EPA Accrual	$ -	$ -	$ -

Manzanita Public Charter (116921)		2025-26	2026-27	2027-28
(2) CHARTER SCHOOL DATA ELEMENTS REQUIRED TO CALCULATE THE LCFF				
NEW CHARTER SCHOOLS				
	Year that charter starts operation (select from drop down list):		**2022-23**	
(a) TRANSFER OF IN-LIEU PROPERTY TAX				
I-4	**In-Lieu of Property Tax**	1,723,372	1,965,721	1,965,721
(b) UNDUPLICATED PUPIL PERCENTAGE (UPP)				
A-1, A-2, A-3	**Enrollment**	530	600	600
B-1, B-2, B-3	**Unduplicated Pupil Count**	197	197	197
	Single Year Unduplicated Pupil Percentage	37.17%	32.83%	32.83%
C-1	Unduplicated Pupil Percentage (%) - 3 Year Rolling Percentage	42.79%	36.64%	34.16%
(c) CONCENTRATION GRANT FUNDING LIMITATION: District of Physical Location				
Enter the unduplicated pupil percentage (UPP) of the district where the charter school is physically located. If the charter school has a physical location within the boundaries of more than one dist				
D-3	**Unduplicated Pupil Percentage (%)**	69.78%	69.78%	69.78%
	Unduplicated Pupil Percentage: Supplemental Grant	42.79%	36.64%	34.16%
	Unduplicated Pupil Percentage: Concentration Grant	42.79%	36.64%	34.16%
(d) AVERAGE DAILY ATTENDANCE (ADA)				
ADA used for the Transitional Kindergarten Add-on ONLY:				
G-4	**TK** (NEW beginning 2022-23)	21.06	21.06	21.06
ADA used for Base, Supplemental and Concentration Grant Calculations: Enter P2 Data - Note: Charter School ADA is always funded on current year				
B-1	**Grades TK-3**	244.00	244.00	244.00
B-2	**Grades 4-6**	195.00	195.00	195.00
B-3	**Grades 7-8**	73.00	145.00	145.00
B-4	**Grades 9-12**			
	SUBTOTAL ADA	512.00	584.00	584.00
	RATIO: ADA to Enrollment	0.97	0.97	0.97
(e) OTHER LCFF ADJUSTMENTS				
Miscellaneous Adjustments (line H-2), include adjustments for audit penalties and special legislation. Adjustments can be positive or negative. **Minimum State Aid Adjustments (Line J-5), captures adjustments for audit penalties and special legislation. Adjustments can be positive or negative.**				
H-2	Miscellaneous Adjustments			
J-4	Minimum State Aid Adjustments			

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FISCAL CRISIS & MANAGEMENT ASSISTANCE TEAM

Manzanita Public Charter (116921) - FY 25-26 July	2025-26	2026-27	2027-28
General Assumptions			
COLA & Augmentation	2.30%	3.02%	3.42%
Base Grant Proration Factor	0.00%	0.00%	0.00%
Add-on, ERT & MSA Proration Factor	0.00%	0.00%	0.00%
Student Assumptions:			
Enrollment Count	530	600	600
Unduplicated Pupil Count (UPC)	197	197	197
Unduplicated Pupil Percentage (UPP)	42.79%	36.64%	34.16%
Current Year LCFF Average Daily Attendance (ADA)	512.00	584.00	584.00
Funded LCFF ADA	512.00	584.00	584.00
LCFF ADA Funding Method	Current Year	Current Year	Current Year
Current Year Necessary Small School (NSS) ADA	-	-	-
Funded NSS ADA	-	-	-
LCFF Entitlement Summary			
Base Grant	$5,315,096	$6,270,714	$6,485,173
Grade Span Adjustment	260,348	268,156	277,184
Adjusted Base Grant	$5,575,444	$6,538,870	$6,762,357
Supplemental Grant	477,146	479,169	462,004
Concentration Grant	-	-	-
Total Base, Supplemental and Concentration Grant	$6,052,590	$7,018,039	$7,224,361
Allowance: Necessary Small School	-	-	-
Add-on: Targeted Instructional Improvement Block Grant	-	-	-
Add-on: Home-to-School Transportation	-	-	-
Add-on: Small School District Bus Replacement Program	-	-	-
Add-on: Economic Recovery Target	-	-	-
Add-on: Transitional Kindergarten	66,307	68,308	70,646
Total Allowance and Add-On Amounts	$66,307	$68,308	$70,646
Total LCFF Entitlement Before Adjustments (excludes Additional State Aid)	**$6,118,897**	**$7,086,347**	**$7,295,007**
Miscellaneous Adjustments	-	-	-
Total LCFF Entitlement (excludes Additional State Aid)	**$ 6,118,897**	**$ 7,086,347**	**$ 7,295,007**
LCFF Entitlement Per ADA (excludes Categorical MSA)	$ 11,951	$ 12,134	$ 12,491
Additional State Aid	-	-	-
Total LCFF Entitlement with Additional State Aid	6,118,897	7,086,347	7,295,007
LCFF Sources Summary			
Funding Source Summary			
Local Revenue and In-Lieu of Property Taxes *(net for school districts)*	*$ 1,723,372*	*$ 1,965,721*	*$ 1,965,721*
Education Protection Account Entitlement *(includes $200/minimum per ADA)*	$ 763,103	$ 896,701	$ 927,368
Net State Aid *(excludes Additional State Aid)*	$ 3,632,422	$ 4,223,925	$ 4,401,918
Additional State Aid	*$ -*	*$ -*	*$ -*
Total Funding Sources	**$ 6,118,897**	**$ 7,086,347**	**$ 7,295,007**