



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mt. Lassen Charter School

CDS Code: 18 75036 0121657

School Year: 2024-25

LEA contact information:

Hillary Magarrell

Director

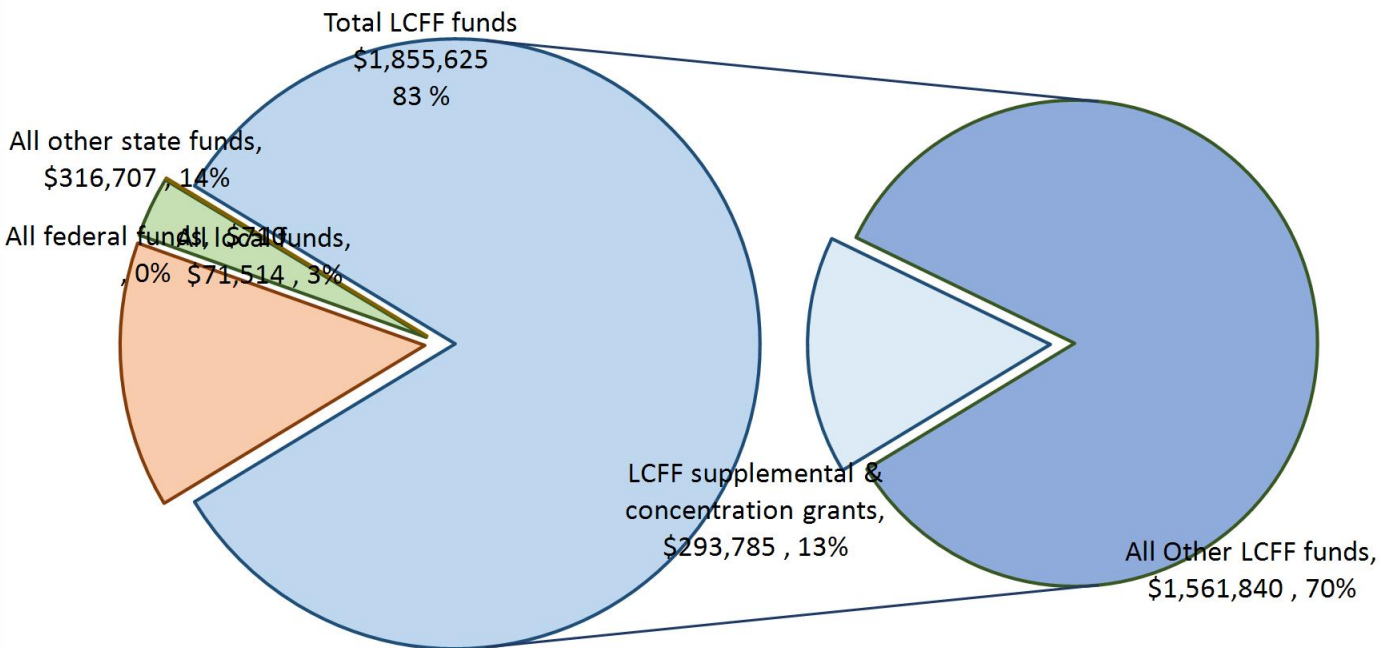
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530-251-1600

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

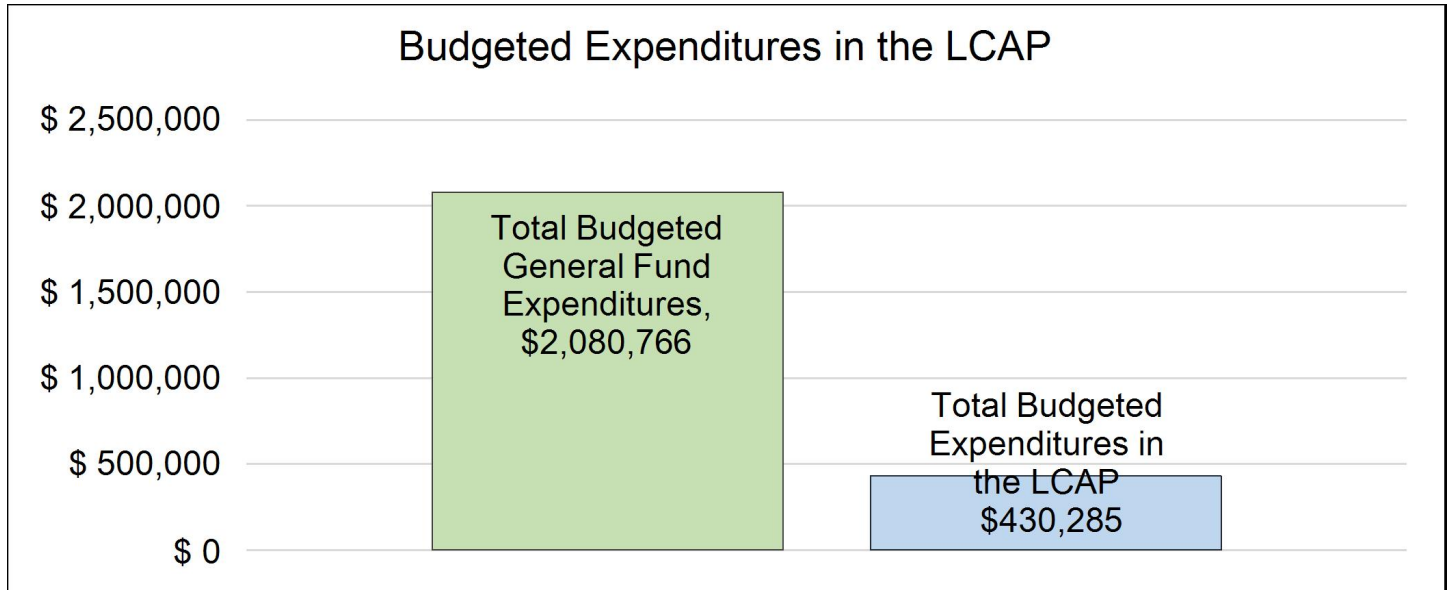


This chart shows the total general purpose revenue Mt. Lassen Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mt. Lassen Charter School is \$2,244,556, of which \$1,855,625 is Local Control Funding Formula (LCFF), \$316,707 is other state funds, \$71,514 is local funds, and \$710 is federal funds. Of the \$1,855,625 in LCFF Funds, \$293,785 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Mt. Lassen Charter School plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Mt. Lassen Charter School plans to spend \$2,080,766 for the 2024-25 school year. Of that amount, \$430,285 is tied to actions/services in the LCAP and \$1,650,481 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Mt. Lassen Charter School has budgeted \$2,080,766 in expenditures for the 2024-25 school year. Of that amount, \$230,285 for LCAP expenditures and \$1,650,481 is not included.

The budgeted expenditures that are not included in the LCAP will be used for the following:

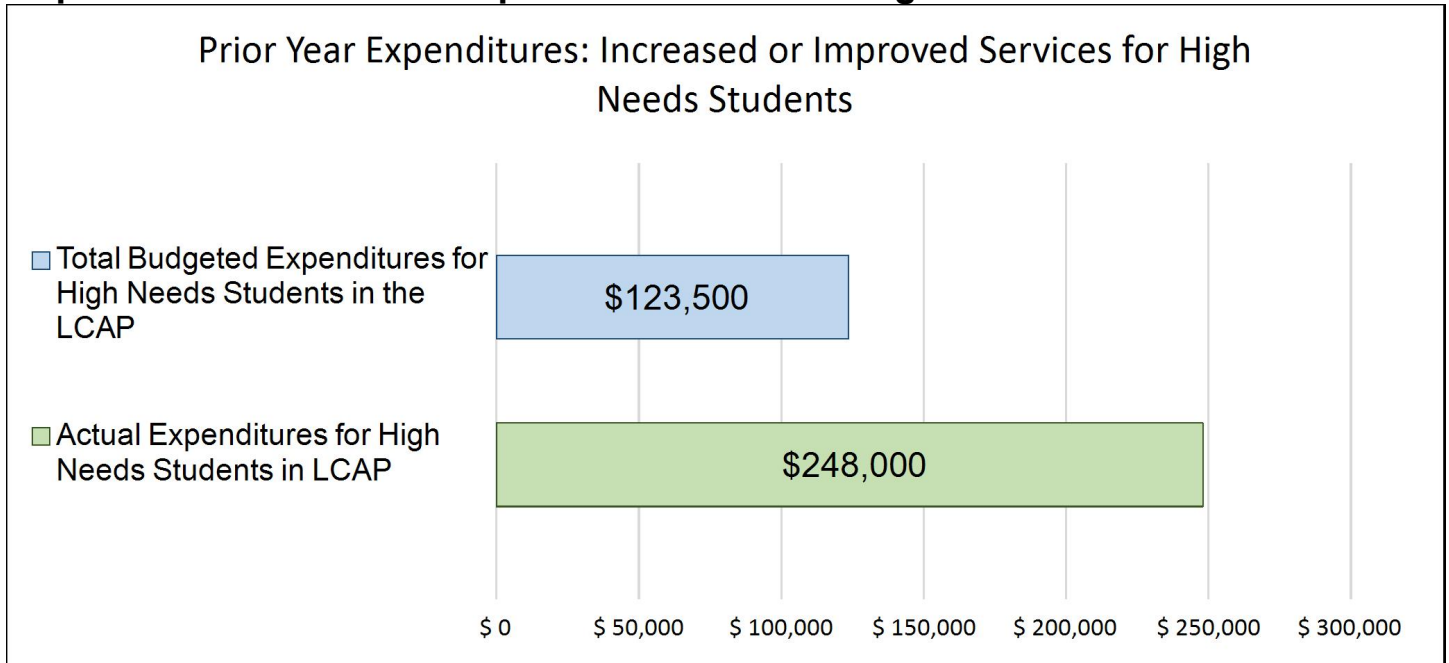
- +Certificated Salaries: \$540,157
- +Classified Salaries: \$164,607
- +Employee Benefits: \$486,325
- +Books and Supplies: \$181,540
- +Services and Other Operating Expenditures: \$277,852
- +Capital Outlay: \$0

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

In 2024-25, Mt. Lassen Charter School is projecting it will receive \$293,785 based on the enrollment of foster youth, English learner, and low-income students. Mt. Lassen Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Mt. Lassen Charter School plans to spend \$293,785 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2023-24, Mt. Lassen Charter School's LCAP budgeted \$123,500 for planned actions to increase or improve services for high needs students. Mt. Lassen Charter School actually spent \$248,000 for actions to increase or improve services for high needs students in 2023-24.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mt. Lassen Charter School	Hillary Magarrell Director	hmagarrell@fortsage.org 530-251-1600

Plan Summary [2024-25]

General Information

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

Mt. Lassen Charter ("MLCS") is an affiliated Charter School authorized by Fort Sage Unified School District ("FSUSD"). MLCS is located in Lassen County and serves students from Lassen County and contiguous counties. In 2023-24, MLCS served 147 students in grades TK through 12th grade who benefit from an independent study program, and individualized approach to instruction. Parents choose MLCS because of the personal approach, individualized curriculum and support and extra-curricular experiences that are offered for their children. MLCS is committed to giving their students, families and community a voice and choice and remaining accountable to it's educational partners.

Mt. Lassen Charter School's mission statement is CUSTOMIZED, COLLABORATIVE, COMMUNITY.

Visions:

- To provide quality, customized academics for all students while caring for their social-emotional well-being, as a whole.
- To encourage all students to work in a creative, cooperative and collaborative model while promoting growth and critical thinking.

- To foster positive and supportive relationships with all educational partners in Mt Lassen Charter School community.

Collective Commitments (Values):

- Students first in all decision making
- Customize learning plan to standards based instruction for all students
- Adapt to changes in student needs
- Connect academics with practical and life experiences
- Foster positive attitudes and relationships
- Encourage dialogue among all members to promote intellectual and social growth

The mission, vision and value statements were established during the 2022-23 school year, with a shared commitment by all staff members, to create a solid foundation that reflected the fundamental purpose of our school and our commitment to students, students learning and their overall well-being. As a part of these changes, MLCS is committed to engaging all educational partners for their input on all three areas.

MLCS is serving a community need by fulfilling the interest of the community. Parents choose MLCS for a more personalized educational experience for their children that focuses on mastering of essential standards and capitalize on each student's strength and learning style. MLCS is committed to being transparent and remaining accountable to its educational partners.

MLCS provides a personalized learning environment by employing seven (7) teachers creating a 25:1 student to teacher ratio which fosters strong relationship between teachers and students. MLCS is committed to teaching State Standards and providing every student what they need to be academically and social emotionally successful. MLCS has always implemented an innovative instructional program centered around student data to make informed decisions while customizing student curriculum options using the independent study model. As a non-classroom based Charter School, MLCS's learning center is in Herlong, CA where students can attend live lessons, interact with their peers, and engage in lessons or activities. MLCS also offers all academic, interventions and social-emotional needs to all students via virtual and in-person options that meet the needs of each family. MLCS is committed to providing interventions and enrichment opportunities to ensure that every student achieves their fullest potential. MLCS is committed to utilizing a personalized approach to bring every student to grade level or higher. MLCS believes that all students can achieve their fullest potential with consistent, targeted instruction and support and a strong school community working together.

MLCS's LCAP goals specifically measure growth as explained in the LCAP Highlights section. MLCS is focusing on summative and formative data driving academics/curriculum. Students who are struggling academically or social emotionally will receive interventions in order to increase their skills, standards mastery, self-esteem, and/or self-confidence. Teachers will provide differentiated instruction for students in

order to meet their individual needs. MLCS will use technology efficiently to support instruction, supplement instruction, or to provide intervention. In order to ensure the students are actively engaged in the Charter School, MLCS will investigate strategies to support the social emotional well-being of the whole child. MLCS will provide enrichment and extracurricular activities through field trips, events and activities at the Charter School or in the community, and will encourage students to participate in concurrent enrollment at the Community College. Finally, MLCS will focus on increasing parent involvement at the Charter School by continuing to encourage families to participate in the Parent Advisory Council, and providing Parent Workshops and Trainings, and to collaborate with parents as educational partners to ensure they play an active role in decision making processes at the Charter School. These strategies fill a community need and meet the interest for the community.

The Charter School is a diverse, 21st Century School. As of the 2022-23 school year based on the California School Dashboard (“Dashboard”), MLCS’ enrollment of 147 by student group was as follows: 63.3% socioeconomically disadvantaged (“SED”) or low income (“LI”) students, 1.4% English Learners (“ELs”), 15.6% students with disabilities (“SWD”), 0% foster youth (“FY”), 2.0% homeless students. As of the 2022-23 school year, enrollment by race and ethnicity at MLCS was 76.2% white, 13.6% Hispanic, 6.1% two or more races, and 3.4% Native American and 0.7% African American. It should be noted that the supplemental and concentration grant funds that come from the Local Control Funding Formula (“LCFF”) are for ELs, SED/LI, and FY. Of these subgroups, only SED students are a significant subgroup; however, MLCS addresses specific actions and services for ELs and FY students to provide equal access to a high-quality program.

Reflections: Annual Performance

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

A review of the California School Dashboard and local data reflect the following successes:

Local Data

MLCS has made significant growth in many areas through the development of PLC's as the standard for operating to implementing interventions for ELA, Reading and Mathematics. For our math intervention program (MTSS) we created essential standards, pacing guides, rubrics, and SMART goals, as well as common assessments for all grades. As part of this process, we reflected throughout the year on what was working, what need to be adjusted and made necessary changes, as needed. As part of a growth mindset school, we have continued to provide targeted professional development for all staff in the area of standards based instruction, differentiated instructional strategies, and trauma informed instruction.

We have improved our internal systems through adding a work management program (monday.com) to track and monitor both business operations and student needs and progress.

In the 2023-24 school year we were able to improve equity for all students by making field trips and activities available to ALL students regardless of race, gender, economic status or ability. This outreach has improved the connectedness that students feel at MLCS. In our parent/student survey - January 2024, 70.6% of families felt connected and satisfied with communication with the school.

MLCS is fully staffed with credentialed teachers, although because of increasing enrollment MLCS is hiring an additional full time teacher to support the needs of the school

California School Dashboard

Due to low number of students the performance level by groups is not available.

One performance level that is indicated is our College and Career Indicator. Our socioeconomically disadvantage students has 23.1% of their student population in the 'prepared' category whereas only 21.4% of all students were considered 'prepared.'

A review of the California School Dashboard and local data reflect the following area of needs:

English Language Arts - 88 points below standard

Mathematics - 136.8 points below standard

MLCS has seen an increase in socioeconomically disadvantage students enrolling at the school (2021 - 35.8%, 2022 - 58.5%, 2023 - 63.3%). In response to the increase in SED students, MLCS has developed systems to help identify and support Unduplicated Pupils so that their needs are met, and academic progress can be made. In addition, MLCS has identified a need to provide staff with culturally relevant strategies and instructional practices to meet the culturally diversity of the students who attend MLCS.

Reflections: Technical Assistance

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

MLCS does not receive Technical Assistance

Comprehensive Support and Improvement

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

Schools Identified

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

Mt Lassen Charter School is not eligible 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.

Mt Lassen Charter School is not eligible for CSI

Monitoring and Evaluating Effectiveness

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

Mt Lassen Charter School is not eligible 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.

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

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

Educational Partner(s)	Process for Engagement
Staff including teachers, administrative staff, instructional support	MLCS engaged its staff throughout the school year during PLC's each Wednesday. During PLC's staff would engage in conversations concern LCAP goals. Staff reviewed and reflected on performance, goals and actions throughout the year as part of the PLC process. Each staff member gave input on ways to improve outcomes and made adjustments to instructional practices and strategies to help reach goals. Staff also participated in the Local Performance Indicator Self Reflection survey to gauge to self evaluate how we were performing on the state priorities.
Parent Advisory Council	MLCS engaged it's parent advisory council during meetings on the following dates: 8/25/23, 1/12/24, 2/7/24, 3/12/24, 5/28/24. Parent advisory council is made up of parents from all groups including Socioeconomically disadvantaged, EL, and students with disabilities. During meetings the parent advisory council would discuss LCAP and the goals of the school. On 3/12/24, the PAC specifically discussed achievement gaps. PAC members gave input on how to improve outcomes and how to support families further.
Parents and students	MLCS engaged it's parents and students throughout the year in one-on-one conversations concerning the LCAP goals and actions. In January 2024, MLCS also engaged its parents and students by sending out a survey to elicit their feedback on prior LCAP goals and input on development of the 2024-25 LCAP and the school's new goals and actions. The survey was provided electronically as well as in paper form to obtain the most participation and input from parents and students.

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

The adopted Local Control and Accountability Plan (LCAP) was shaped by valuable feedback from educational partners, including teachers, administrators, parents, and students. The focus was continuous improvement for ALL students while recognizing and planning for inequities in opportunities and performance for subgroups at MLCS. Our most significant subgroups are socioeconomically disadvantaged (63.3%) and Hispanic (15.6%). Their input directly influenced the goals and actions that were created. In addition, the allocation of resources, implementation of strategies to support academic achievement, social emotional health and well-being and provide opportunities for parents/guardians, and students to play a more active role in the Charter School decision making process. MLCS reflected on the input and was grateful for the opportunity to collaborate on the LCAP and the process of developing the LCAP so that the Charter School can develop the goals and actions that are the most important for the students as seen by the educational partners.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Mt. Lassen Charter School students will have equitable access to State Standards based core curricular choices, technological access and devices, and all programs offered, on-site and virtually, for which they qualify like English Language Development or Designated Instructional Services provided to them by highly skilled, fully credentialed, appropriately assigned teachers in a facility in good repair.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 7: Course Access (Conditions of Learning)
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An explanation of why the LEA has developed this goal.

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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Priority 1a - Percentage of fully credentialed, appropriately assigned teachers CALPADS	CALPADS 100%			CALPADS 100%	
1.2	Priority 1b - Percentage of students with sufficient access to the standards-aligned instructional materials.	Williams Report 100%			Williams Report 100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Williams Report					
1.3	<p>Priority 1c. - Percentage of school facilities maintained in good repair.</p> <p>Williams/FIT Report</p>	<p>FITT Report</p> <p>100%</p> <p>School has basic maintenance needs</p>			100%	
1.4	<p>Priority 2a - Rating on implementation of State board adopted academic content and performance standards for all students.</p> <p>Local Performance Indicator Self Reflection Tool</p> <p>Rubric: 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability</p>	<p>Local Performance Indicator - 2024</p> <p>ELA - Level 4 - Full Implementation Mathematics - Level 4 - Full Implementation NGSS Science - Level 3 - Initial Implementation History/Social Science Level 3 - Initial Implementation CTE - Level 3 - Initial Implementation Health Ed - Level 3 - Initial Implementation PE Model Content - Level 3 - Initial Implementation VAPA - Level 3 - Initial Implementation World Language - Level 3 - Initial Implementation</p>			<p>Local Performance Indicator - 2027</p> <p>ELA - Level 5 - Full Implementation and Sustainability Mathematics - Level 5 - Full Implementation and Sustainability NGSS Science - Level 5 - Full Implementation and Sustainability History/Social Science Level 5 - Full Implementation and Sustainability CTE - Level 4 - Full Implementation Health Ed - Level 4 - Full Implementation PE Model Content - Level 4 - Full Implementation</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					VAPA - Level 4 - Full Implementation World Language - Level 4 - Full Implementation	
1.5	<p>Priority 2b - Rating on programs and services enabling English Learners to access CCSS and ELD standards.</p> <p>Local Performance Indicator Self Reflection Tool</p> <p>Rubric: 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability</p>	<p>Local Performance Indicator - 2024</p> <p>ELD - Level 3 - Initial Implementation</p>			<p>Local Performance Indicator - 2027</p> <p>ELD - Level 5 - Full Implementation and Sustainability</p>	
1.6	<p>Priority 7a - Percentage of pupils with access to and enrollment programs and services developed and provided to low income,</p>	<p>MLCS MTSS Interventions</p> <p>100%</p>			<p>MLCS MTSS Interventions</p> <p>100%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	English learner and foster youth pupils. MLCS MTSS Interventions					
1.7	Priority 7b - Percentage of pupils with access to and enrollment in programs and services developed and provided to students with disabilities. SEIS	SEIS 100%			SEIS 100%	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Clean, Safe Facility	MLCS will ensure a positive learning environment through a clean, sanitized facility that is in good repair as measured by the FITT report. MLCS expects to upgrade and fix existing issues identified in FITT report to acceptable standard for staff and students who work and attend on-site.	\$18,500.00	No
1.2	Transportation for services	Cost for additional vehicle and transportation cost such as gas, and maintenance to transport underserved and marginalized groups on-site for in person services.	\$75,000.00	Yes
1.3	Technology and Platform Integration	MLCS will provide professional development for the highly effective use of virtual classroom technology, student information systems (Aeries), and learning management system (Bright Thinker) for all staff. In addition, MLCS will provide the necessary tools and equipment to implement technology and integrate multiple platforms to serve all needs.	\$85,000.00	No
1.4	Standards Based Instructional Practices Professional Development	The school will provide Standards Based Instructional Practices Professional Development and trainings for teachers to develop and improve lessons, instructional practices and pacing guides based on key standards by grade level in the Independent Study environment.	\$10,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	MLCS will be a school that strives for academic excellence that provides equity and access for all students in all subgroups, utilizing research based instructional practices and systematic interventions to ensure all students graduate college and career ready.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 4a - Percentage of students meeting or exceeding standards CAASPP Math	CAASPP Math All 15% SED 15% White 15%			MLCS percentage of all students and subgroups who have met or exceeded the standards on the Math CAASPP assessment will increase by 5% each year	
2.2	Priority 4b - Percentage of students meeting or exceeding standards CAASPP ELA	CAASPP ELA All 21% SED 20%			MLCS percentage of all students and subgroups who have met or exceeded the standards on the	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		White 20%			ELA CAASPP assessment will increase by 5% each year	
2.3	<p>Priority 4c - Percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University.</p> <p>California School Dashboard</p>	<p>UC/CSU Entrance Requirements</p> <p>0% Aeries/CALPADS</p>			<p>UC/CSU Entrance Requirements</p> <p>25% Aeries/CALPADS</p>	
2.4	<p>Priority 4d - Percentage of pupils who have successfully completed courses that satisfy the "prepared" level for the College and Career Indicator.</p> <p>California School Dashboard</p>	<p>College and Career Indicator</p> <p>21.4% California School Dashboard</p>			<p>College and Career Indicator</p> <p>50% California School Dashboard</p>	
2.5	<p>Priority 4e - Percentage of English learner pupils who make progress toward English proficiency and/or reclassification</p>	<p>ELPAC 2024</p> <p>33% CALPADS</p>			<p>ELPAC 2027</p> <p>100% CALPADS</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	ELPAC					
2.6	<p>Priority 7a -</p> <p>Percentage of pupils with access to and enrollment in a broad course of study including courses described for grades 1-6 and/or the adopted course of study for grades 7 - 12.</p> <p>Aeries SIS</p>	<p>Aeries SIS 2024</p> <p>100%</p>			<p>Aeries SIS 2027</p> <p>100%</p>	
2.7	<p>Priority 8a -</p> <p>Students will meet a Conditional Growth Index (CGI) of at least - 0.20 (equates to approximately a year of growth) or higher.</p> <p>NWEA MAP Growth</p>	<p>NWEA MAP Growth (RIT) Winter 2024</p> <p>Math</p> <p>RTI CGI</p> <p>K - 151.2 - 5.67</p> <p>1 - 169.7 1.09</p> <p>2 - 168.4 - 3.75</p> <p>3 - 190.4 0.12</p> <p>4 - 191.0 4.51</p> <p>5 - 184.6 - 0.20</p>			<p>NWEA MAP Growth</p> <p>Conditional Growth Index for each grade will be at least a -0.20</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		6 - 206.0 2.93	-			
		7 - 207.0 5.35	-			
		8 - 207.8 2.70	-			
		9 - 213.5 3.53	-			
		10 - 215.0 7.67	-			
		11 - 239.8 2.33	-			
	Reading					
	RTI CGI					
		K - 151.8 4.64	-			
		1 - 164.0 0.75				
		2 - 162.7 8.32	-			
		3 - 186.2 1.88	-			
		4 - 187.7 0.86				
		5 - 183.4 0.79				
		6 - 206.8 5.01	-			
		7 - 206.8 3.19				
		8 - 209.9 3.74	-			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		9 - 222.8 8.30 10 - 219.3 5.08 11 - 224.3 3.23	-			

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Interventions/Instructional Support	According to the metrics above, socioeconomically disadvantage students have the most opportunity for academic growth as measured by statewide assessments in ELA and Math (CAASPP) and/or NWEA MAP Growth. Based on the educational partner feedback, students need additional adult	\$60,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>support to ensure understanding of ELA/Literacy and Math. MLCS will provide intervention staff for ELA/Literacy and Math to provide direct service to students under the direction of certificated teachers. Instructional Assistants will provide small group and individualized support for students, in-person and virtually, to increase academic skills in ELA/Literacy and Math. The focus will be to remediate academic skills and to prevent/mitigate learning loss by answering questions, explaining directions and concepts, and taking additional support time. We expect that the CAASPP ELA and Math scores, as well as and/or NWEA MAP Growth CGI of socioeconomically disadvantage students will increase as the action is designed to meet the needs of the identified students. Moreover, because we expect that all students will benefit from additional adult support, the action will be provided on a schoolwide basis.</p>		
2.2	<p>ELA/Literacy and Math Intervention Instructional Materials</p>	<p>Based on the metrics above, low income students, English learners, and foster youth have the most opportunity for academic growth as measured by the local assessment data in ELA and Math (NWEA MAP). Based on educational partner feedback, teachers indicated the need for supplemental, intervention instructional materials like Big Ideas and other online and text materials. MLCS will implement a variety of supplemental, intervention, instructional materials for use during intervention and in class focused on ELA/Literacy and Math. The supplemental materials will provide additional opportunities to remediate academic skills and prevent/mitigate learning loss. We expect that the NWEA MAP ELA/Literacy and Math scores will increase as the action is designed to fill the learning gaps of the identified students. Moreover, because we expect that all students struggling with achievement gaps in ELA/Literacy and math will benefit, especially SWD, the action will be provided on a schoolwide basis.</p>	\$10,000.00	Yes
2.3	<p>College and Career Counseling and Parent Training</p>	<p>According to the metrics section above, low-income students, English learners, and Foster Youth have the most opportunity for college and career readiness as measured by meeting the UC/CSU A-G Requirements. The feedback from educational partners revealed that MLCS needs to provide college and career counseling to all students and parents starting in middle school about how to plan and prepare for</p>	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>college. MLCS will provide all students and parents with information about A-G Requirements, required high school courses, explain about CTE Pathways. MLCS will develop a four year plan for each student to prepare them for graduation and post-secondary plans. MLCS will provide all parents with training on college to include admission requirements, application requirements and deadlines, tuition, financial aid, FAFSA, scholarships, and college options. MLCS will provide these trainings one-on-one, and/or in a group setting, in-person or virtually, and will record the trainings so parents may access them on-demand on the website. Costs associated with this action may include staff time, transportation, refreshments, materials, computers to access the applications, and childcare. We expect that the percentage of low-income students, English learners, and Foster Youth who complete the UC/CSU A-G Requirements will increase as the action is designed to meet the needs of the identified students. Moreover, because we expect that all students will benefit from college and career counseling and parent training, the action will be provided on a schoolwide basis.</p>		
2.4	CTE Courses and Electives	<p>According to the metrics section above, low income students, English learners, and Foster Youth have the most opportunity for success in completing a CTE Pathway as measured by the College/Career Indicator. The feedback from educational partners revealed that MLCS needs to provide all students opportunities to complete a CTE Pathway. MLCS will provide CTE classes offered through Bright Thinker or other virtual partners so that students in grades 9-12 can take the three (3) required courses in the same CTE Pathway by graduation. We expect that the percent of low income students, English learners, and Foster Youth who complete a CTE Pathway will increase as the action is designed to meet the needs of the identified students. Moreover, because we expect that all students will benefit from completing a CTE Pathway, the action will be provided on a schoolwide basis.</p>	\$5,000.00	Yes
2.5	Differentiated Instructional Strategies	<p>Based on the metrics above, low income students, English learners, and foster youth have the most opportunity for academic growth as measured by statewide assessment data in ELA and Math (CAASPP). A local needs assessment revealed that the identified students are in more need of high-</p>	\$12,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Professional Development	quality, rigorous, meaningful, engaging, and differentiated instructional strategies. MLCS will provide professional development and individualized coaching to teachers on instructional strategies, culturally responsive pedagogy, and lesson delivery and execution. Strategies may also include integrating technology, planning for live lessons, data driven instruction, and student engagement. We expect that the CAASPP ELA and Math scores of low income students, English Learners, and foster youth to increase because the action focusing on high-quality instruction for the identified students. Moreover, because we expect that all students will benefit from improved instructional strategies and delivery, the action will be provided on a schoolwide basis.		
2.6	Administrator Professional Development	According to the metrics section above, low income students, English learners, and Foster Youth have the most opportunity for academic growth as measured by statewide assessment data in ELA and math (CAASPP). The feedback from educational partners revealed that the administrator needs meaningful professional development which will include leadership trainings, workshops and conferences to ensure administrator has on-going training and support to help teachers implement curriculum using trauma informed and culturally responsive practices to differentiate instruction. We expect that the CAASPP ELA and Math scores of Low-Income students, English Learners, and Foster Youth will increase as the action is designed to meet the needs most associated with the experiences of the identified students. Moreover, because we expect that all students struggling with scaffolded student learning will benefit, the action will be provided on a schoolwide basis.	\$15,000.00	Yes
2.7	CTE Pathway	According to the metrics section above, low-income students, English learners, and Foster Youth have the most opportunity for success in completing a CTE Pathway as measured by the College/Career Indicator. The feedback from educational partners revealed that MLCS needs to provide all students opportunities to complete a CTE Pathway. MLCS will create one CTE Pathway that meets the needs of low-income students, English learners, and Foster Youth. Costs associated with creating the CTE Pathway are credentialing, administrative, curriculum, and	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		technology. Moreover, because we expect that all students will benefit, the action will be provided on a schoolwide basis.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	MLCS will support the social emotional well-being of all students through extra-curricular and enrichment activities in a safe, inclusive, personalized learning environment which fosters a strong relationship between teachers and students that embraces cultural differences. MLCS' parents/guardians, teachers, staff, and community members will be contributing members of the school community as partners in education, communication, and collaboration to provide students with a well-rounded education.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The LEA has developed much of this goal in response to specific needs and priorities addressed in the metrics below and from reflecting on the last LCAP cycle. Input from educational partners, and state and local assessment data contributed to the development of this particular goal. All these indicators suggested that MLCS students would benefit from increased and improved engagement and making it accessible to all families, especially with XXX families. Furthermore, continuing to utilize and implement a MTSS (3 tiered) intervention program that supports students in Reading, Math and Writing will be a significant step towards achieving this goal. Additionally, the input from educational partners was clear that promoting a Social Emotional Learning program for students and staff at MLCS is vital to the success of achieving this goal. The actions identified below have been planned as a means of increasing MLCS's efficacy and equity of instruction and accessibility.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Priority 3a - Rating of the efforts the school makes to seek educational partners input in making decisions for the school.	Local Performance Indicator - 2024 4 – Full Implementation			Local Performance Indicator 5 – Full Implementation and Sustainability	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>Local Performance Indicator Self-Reflection Tool - Priority 3 Section 3</p> <p>Rubric 1 – Exploration and Research Phase 2 – Beginning Development 3 – Initial Implementation 4 – Full Implementation 5 – Full Implementation and Sustainability</p>					
3.2	<p>Priority 3b - Rating on the school's promotion of parent participation in programs for low income, English learner and foster youth pupils.</p> <p>Local Performance Indicator Self-Reflection Tool - Priority 3 Section 2 (</p> <p>Rubric 1 – Exploration and Research Phase 2 – Beginning Development 3 – Initial Implementation 4 – Full Implementation</p>	<p>Local Performance Indicator - 2024</p> <p>3 – Initial Implementation</p>			<p>Local Performance Indicator</p> <p>5 – Full Implementation and Sustainability</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	5 – Full Implementation and Sustainability					
3.3	<p>Priority 3c - Rating on how the school promotes parental participation in programs for students with disabilities.</p> <p>Local Performance Indicator Self-Reflection Tool - Priority 3 Section 3</p> <p>Rubric 1 – Exploration and Research Phase 2 – Beginning Development 3 – Initial Implementation 4 – Full Implementation 5 – Full Implementation and Sustainability</p>	<p>Local Performance Indicator - 2024</p> <p>4 – Full Implementation</p>			<p>Local Performance Indicator</p> <p>5 – Full Implementation and Sustainability</p>	
3.4	<p>Priority 5a - School attendance rates.</p> <p>CALPADS</p>	<p>Aeries SIS - 2022/23</p> <p>95%</p>			<p>Aeries SIS - 2026/27</p> <p>100%</p>	
3.5	<p>Priority 5b - Chronic absenteeism rates.</p>	<p>Aeries SIS - 2022/23</p> <p>12.1%</p>			<p>Aeries SIS - 2026/27</p> <p>0%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Aeries SIS					
3.6	Priority 5c. - Middle School dropout rates. Aeries SIS	Aeries SIS - 2022/23 0%			Aeries SIS - 2026/27 0%	
3.7	Priority 5d. - High School dropout rates. Aeries SIS	Aeries SIS - 2022/23 7.1%			Aeries SIS - 2026/27 0%	
3.8	Priority 5e. - High school graduation rates. Aeries SIS	Aeries SIS - 2022/23 92.9%			Aeries SIS - 2026/27 100%	
3.9	Priority 6a. - Pupil suspension rates. Aeries SIS	Aeries SIS - 2023/24 0%			Aeries SIS - 2026/27 0%	
3.10	Priority 6b. - Pupil expulsion rates. Aeries SIS	Aeries SIS - 2023/24 0%			Aeries SIS - 2026/27 0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.11	<p>Priority 8a -</p> <p>Percentage of students who rated their sense of satisfaction with feeling safe including physically and emotionally on campus as extremely satisfied or satisfied.</p> <p>MLCS Parent/Student Survey</p>	<p>MLCS Parent/Student Survey 2023/24</p> <p>82.3%</p>			<p>MLCS Parent/Student Survey 2026/27</p> <p>100%</p>	
3.12	<p>Priority 8b -</p> <p>Percentage of students who rated their sense of connectedness with their school as extremely satisfied or satisfied.</p> <p>MLCS Parent/Student Survey</p>	<p>MLCS Parent/Student Survey 2023/24</p> <p>70.6%</p>			<p>MLCS Parent/Student Survey 2026/27</p> <p>100%</p>	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Social Emotional Supports and Professional Development	According to the metrics section above, low income students, English learners, and Foster Youth have the most opportunity for connectedness. The feedback from educational partners revealed that MLCS needs to provide more support with social-emotional well-being. MLCS will provide support for staff, students and families in all areas of social emotional development. We expect that the parent participation of low income students, English learners, and Foster Youth will increase as the action is designed to meet the needs of the identified students. Moreover, because we expect that all students will benefit from the social emotional supports provided, the action will be provided on a schoolwide basis.	\$6,285.00	Yes
3.2	Home-School Communication and Professional Development	MLCS will provide consistent communication to students, families, teachers, and staff through a Parent Communication Application. MLCS will provide communication through email, text, and phone. Additionally, MLCS will send home newsletters and keep up the website about all upcoming events to foster strong home-school relationships. MLCS will provide professional development on Parent Communication Application and how to communicate more effectively with educational partners.	\$8,000.00	No
3.3	Extra-Curricular Activities	According to the metrics section above, low-income students, English learners, and Foster Youth have the most opportunity for school connectedness, improved attendance, maintained suspension rate through participation in extra-curricular activities. The feedback from educational partners revealed that MLCS needs to provide identified parents with information on extra-curricular activities to ensure all identified students have access to sports, music, dance, karate, or other activities that connect students to school and to their own interests. Identified students have fewer opportunities to get involved in extra-curricular activities. MLCS will pay for the vendor activities, transportation, and equipment/materials	\$40,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		needed for the activities. We expect that school connectedness of low-income students, English learners, and Foster Youth will increase as the action is designed to meet the needs of the identified students. Moreover, because we expect that all students will benefit from extra-curricular activities, the action will be provided on a schoolwide basis.		
3.4	Parent Advisory Council and Engagement	MLCS will host a Parent Advisory Council which may include parents of English Learners. The Parent Advisory Council will meet a minimum of four times per year to inform the process either in-person or virtually. Parents, classified staff, certificated staff, and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements. The teachers, staff, students, and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff, and administrator actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of MLCS based on student achievement data to include SBAC, ELPAC, NWEA MAP, common assessments, attendance and student demographic data to include the significant subgroups of Hispanic, SED students, and white students. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services. Costs may include transportation, facility fees, refreshments, and childcare.	\$1,000.00	Yes
3.5	Field Trips	MLCS will host field trips for students to participate in experiential learning activities. MLCS will host a minimum of two field trips per grade per year.	\$15,000.00	No
3.6	Cultural Competency and Responsiveness Training	According to the metrics section above, low-income students, English learners, and Foster Youth have the most opportunity for school connectedness, improved attendance, maintained suspension rate through strategies using culturally responsive practices. The feedback from educational partners revealed that MLCS needs to utilize culturally responsive practices to address the needs of the students who are from	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		culturally diverse backgrounds in order to be connected to school. MLCS will provide professional development on culturally responsive practices and how to utilize it in the independent study environment. We expect that school connectedness of low income students, English learners, and Foster Youth will increase as the action is designed to meet the needs of the identified students. Moreover, because we expect that all students will benefit from extra-curricular activities, the action will be provided on a schoolwide basis.		
3.7	Trauma Informed Instruction PD	According to the metrics section above, low income students, English learners, and Foster Youth have the most opportunity for school connectedness, improved attendance, maintained suspension rate through strategies using trauma informed instruction. The feedback from educational partners revealed that MLCS needs to utilize trauma informed instruction to address the needs of the students who are struggling with stress and trauma need additional supports in order to be connected to school. MLCS will provide professional development on trauma informed instruction and how to utilize it in the independent study environment. We expect that school connectedness of low income students, English learners, and Foster Youth will increase as the action is designed to meet the needs of the identified students. Moreover, because we expect that all students will benefit from extra-curricular activities, the action will be provided on a schoolwide basis.	\$5,000.00	Yes
3.8	MTSS/SST Monitoring and Coordination	MLCS will track and monitor the outcomes of Unduplicated Pupils with a designated certificated staff member for each subject (Reading, Writing, Math) through a MTSS system. The MTSS system will be overseen by one designated certificated staff member who facilitates monthly SST meetings, discusses needs of Unduplicated Pupils and monitor's progress. Moreover, because we expect that all students will benefit from the MTSS, the action will be provided on a schoolwide basis.	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.9	Incentive Program	MLCS will implement an incentive program focused on improving student engagement to reduce chronic absenteeism and improve attendance in Unduplicated Pupils. Incentives will be equitable and attainable for all Unduplicated Pupils. The incentives will be tailored to each grade level and be meaningful and relevant, both culturally and academically. MLCS will designate a staff member to track and monitor progress towards the incentives. Moreover, because we expect that all students will benefit from the incentive program, the action will be provided on a schoolwide basis.	\$14,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
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Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$293,785	\$21,705

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
18.810%	0.000%	\$0.00	18.810%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	<p>Action: Transportation for services</p> <p>Need: Additional vehicle and vehicle expenses to transport marginalized and underserved students to school</p> <p>Scope:</p>	Provides unduplicated students transportation to on site services as well as other students	CAASPP

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
2.1	<p>Action: Interventions/Instructional Support</p> <p>Need: Staff to implement interventions in math and ELA/Literacy</p> <p>Scope: LEA-wide</p>	<p>Action will provided the needed support in math and ELA to give students the essential skills they need to be successful at each grade level. Unduplicated pupils show a higher need for more directed instruction in ELA and math but all students will benefit from supports.</p>	CAASPP
2.2	<p>Action: ELA/Literacy and Math Intervention Instructional Materials</p> <p>Need: Materials to implement ELA/Literacy and Math Intervention</p> <p>Scope: LEA-wide</p>	<p>Unduplicated pupils are in need of materials based on proven research based strategies. These materials are expected to help students, in general.</p>	NWEA MAP Growth
2.3	<p>Action: College and Career Counseling and Parent Training</p> <p>Need: Unduplicated pupils and families are in need of counseling on their college and career options and how to access them</p> <p>Scope:</p>	<p>Action helps Unduplicated pupils and families understand the requirements and process to access college and career needs. This counseling is expected to help all students as well.</p>	UC/CSU Entrance Requirement

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
2.4	<p>Action: CTE Courses and Electives</p> <p>Need: Software and supplemental programs to offer CTE and elective courses</p> <p>Scope: LEA-wide</p>	Action exposes Unduplicated pupils to more opportunities to experience different college and career possibilities through CTE and elective courses. These courses will be available to all students as part of their requirements.	CTE Pathways
2.5	<p>Action: Differentiated Instructional Strategies Professional Development</p> <p>Need: Professional development for staff to learn differentiate instructional strategies to support student needs</p> <p>Scope: LEA-wide</p>	Action provides training to staff to improve differentiated instruction to Unduplicated Pupils. This training is expected to help all students	CAASPP
2.6	<p>Action: Administrator Professional Development</p> <p>Need:</p> <p>Scope: LEA-wide</p>		CAASPP
2.7	Action:		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	CTE Pathway Need: Scope: LEA-wide		
3.1	Action: Social Emotional Supports and Professional Development Need: Social emotional supports Scope: LEA-wide	Action will provide Unduplicated Pupils the supports needed to help with social emotional needs	MLCS Parent/Student Survey
3.3	Action: Extra-Curricular Activities Need: Extra-curricular activities outside of school provided by vendors Scope: LEA-wide	Action provides unduplicated students opportunities to experience extracurricular activities to improve school connectedness and enrich school experience	MLCS Parent/Student Survey
3.4	Action: Parent Advisory Council and Engagement Need: Cost such as transportation, refreshments and childcare	PAC gives input on the needs of Unduplicated Pupils and how to best use resources and serve Unduplicated Pupils	MLCS Parent/Student Survey

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Scope: LEA-wide</p>		
3.6	<p>Action: Cultural Competency and Responsiveness Training</p> <p>Need: Professional development and training for staff on culturally responsiveness and competency.</p> <p>Scope: LEA-wide</p>	Action will help identify culturally responsive practices to meet the needs of Unduplicated Pupil, these training are also expected to help all students.	CAASPP, NWEA MAP Growth
3.7	<p>Action: Trauma Informed Instruction PD</p> <p>Need: Trauma informed instruction professional development and training for staff.</p> <p>Scope: LEA-wide</p>	Action will help identify trauma informed instruction to meet the needs of Unduplicated Pupil, these training are also expected to help all students.	CAASPP, NWEA MAP Growth
3.8	<p>Action: MTSS/SST Monitoring and Coordination</p> <p>Need: Monitoring of needs and progress</p> <p>Scope: LEA-wide</p>	Having certificated staff designated to track and monitor needs keeps the needs of Unduplicated students as a priority	NWEA MAP Growth

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.9	<p>Action: Incentive Program</p> <p>Need: Incentives to improve attendance and chronic absenteeism</p> <p>Scope: LEA-wide</p>	Providing incentives to motivate students who struggle will help with attendance and chronic absenteeism	Multiple monitoring systems: MTSS, NWEA MAP Growth, CAASPP

Limited Actions

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

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

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

Additional Concentration Grant Funding

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

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		
Staff-to-student ratio of certificated staff providing direct services to students		25:1

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	1,561,840	293,785	18.810%	0.000%	18.810%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$430,285.00				\$430,285.00	\$100,500.00	\$329,785.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Clean, Safe Facility	All	No			All Schools		\$3,500.00	\$15,000.00	\$18,500.00				\$18,500.00	
1	1.2	Transportation for services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	\$0.00	\$75,000.00	\$75,000.00				\$75,000.00	
1	1.3	Technology and Platform Integration	All	No			All Schools		\$0.00	\$85,000.00	\$85,000.00				\$85,000.00	
1	1.4	Standards Based Instructional Practices Professional Development	All	No			All Schools		\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
2	2.1	Interventions/Instructional Support	Low Income	Yes	LEA-wide	Low Income			\$60,000.00	\$0.00	\$60,000.00				\$60,000.00	
2	2.2	ELA/Literacy and Math Intervention Instructional Materials	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
2	2.3	College and Career Counseling and Parent Training	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$10,000.00	\$5,000.00	\$15,000.00				\$15,000.00	
2	2.4	CTE Courses and Electives	Low Income	Yes	LEA-wide	Low Income			\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	
2	2.5	Differentiated Instructional Strategies Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$12,500.00	\$12,500.00				\$12,500.00	
2	2.6	Administrator Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth			\$0.00	\$15,000.00	\$15,000.00				\$15,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
						Low Income										
2	2.7	CTE Pathway	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$5,000.00	\$5,000.00	\$10,000.00				\$10,000.00	
3	3.1	Social Emotional Supports and Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$6,285.00	\$6,285.00				\$6,285.00	
3	3.2	Home-School Communication and Professional Development	All	No			All Schools		\$3,000.00	\$5,000.00	\$8,000.00				\$8,000.00	
3	3.3	Extra-Curricular Activities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		on-going	\$0.00	\$40,000.00	\$40,000.00				\$40,000.00	
3	3.4	Parent Advisory Council and Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		on-going	\$0.00	\$1,000.00	\$1,000.00				\$1,000.00	
3	3.5	Field Trips	All	No					\$0.00	\$15,000.00	\$15,000.00				\$15,000.00	
3	3.6	Cultural Competency and Responsiveness Training	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
3	3.7	Trauma Informed Instruction PD	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	
3	3.8	MTSS/SST Monitoring and Coordination	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$15,000.00	\$0.00	\$15,000.00				\$15,000.00	
3	3.9	Incentive Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$4,000.00	\$10,000.00	\$14,000.00				\$14,000.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,561,840	293,785	18.810%	0.000%	18.810%	\$293,785.00	0.000%	18.810 %	Total:	\$293,785.00
								LEA-wide Total:	\$293,785.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Transportation for services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$75,000.00	
2	2.1	Interventions/Instructional Support	Yes	LEA-wide	Low Income		\$60,000.00	
2	2.2	ELA/Literacy and Math Intervention Instructional Materials	Yes	LEA-wide	English Learners Foster Youth Low Income		\$10,000.00	
2	2.3	College and Career Counseling and Parent Training	Yes	LEA-wide	English Learners Foster Youth Low Income		\$15,000.00	
2	2.4	CTE Courses and Electives	Yes	LEA-wide	Low Income		\$5,000.00	
2	2.5	Differentiated Instructional Strategies Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income		\$12,500.00	
2	2.6	Administrator Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income		\$15,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.7	CTE Pathway	Yes	LEA-wide	English Learners Foster Youth Low Income		\$10,000.00	
3	3.1	Social Emotional Supports and Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income		\$6,285.00	
3	3.3	Extra-Curricular Activities	Yes	LEA-wide	English Learners Foster Youth Low Income		\$40,000.00	
3	3.4	Parent Advisory Council and Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income		\$1,000.00	
3	3.6	Cultural Competency and Responsiveness Training	Yes	LEA-wide	English Learners Foster Youth Low Income		\$10,000.00	
3	3.7	Trauma Informed Instruction PD	Yes	LEA-wide	English Learners Foster Youth Low Income		\$5,000.00	
3	3.8	MTSS/SST Monitoring and Coordination	Yes	LEA-wide	English Learners Foster Youth Low Income		\$15,000.00	
3	3.9	Incentive Program	Yes	LEA-wide	English Learners Foster Youth Low Income		\$14,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$692,500.00	\$1,058,711.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Staffing	No	\$500,000.00	\$753567
1	1.2	Standards Based Instructional Pacing Professional Development	No	\$7,500.00	\$7,569
1	1.3	Instructional Coach	Yes	\$7,500.00	\$10,414
1	1.4	Technology and Platform Integration	No	\$20,000.00	\$15,615
1	1.5	Clean, Safe Facility	No	\$13,500.00	\$11,583
2	2.1	Community College Dual Enrollment	Yes	\$4,000.00	4,816
2	2.2	Academic Parent Workshops	Yes	\$3,000.00	16625
2	2.3	College and Career Counseling and Parent Training	Yes	\$3,000.00	\$6,878
2	2.4	Differentiated Instructional Strategies Professional Development and Coaching	Yes	\$10,000.00	\$11,190
2	2.5	Virtual CTE Courses	Yes	\$4,000.00	\$1,980
2	2.6	Instructional Assistants	Yes	\$42,000.00	\$109176

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.7	Reading and Math Intervention Instructional Materials	Yes	\$8,000.00	\$8,384.00
2	2.8	Administrator Professional Development	Yes	\$10,000.00	\$10,633
3	3.1	Social Emotional Parent Workshop	Yes	\$4,000.00	\$4,097
3	3.2	Home-School Communication	No	\$8,000.00	\$4,776
3	3.3	Extra-Curricular Activities by Approved Vendors ***	Yes	\$15,000.00	\$41748
3	3.4	Parent Advisory Council	Yes	\$1,000.00	\$1483
3	3.5	Field Trips	No	\$15,000.00	\$12011
3	3.6	Social Emotional Curriculum	Yes	\$7,000.00	12505
3	3.7	Trauma Informed Instruction Professional Development	Yes	\$5,000.00	\$8,071.00
3	3.8	MTSS/SST Coordinator	No	\$5,000.00	\$5590

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
247,954	\$123,500.00	\$248,000.00	(\$124,500.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Instructional Coach	Yes	\$7,500.00	10414		
2	2.1	Community College Dual Enrollment	Yes	\$4,000.00	4816		
2	2.2	Academic Parent Workshops	Yes	\$3,000.00	16625		
2	2.3	College and Career Counseling and Parent Training	Yes	\$3,000.00	6878		
2	2.4	Differentiated Instructional Strategies Professional Development and Coaching	Yes	\$10,000.00	11190		
2	2.5	Virtual CTE Courses	Yes	\$4,000.00	1980		
2	2.6	Instructional Assistants	Yes	\$42,000.00	109176		
2	2.7	Reading and Math Intervention Instructional Materials	Yes	\$8,000.00	8384		
2	2.8	Administrator Professional Development	Yes	\$10,000.00	10633		
3	3.1	Social Emotional Parent Workshop	Yes	\$4,000.00	4097		
3	3.3	Extra-Curricular Activities by Approved Vendors ***	Yes	\$15,000.00	41748		
3	3.4	Parent Advisory Council	Yes	\$1,000.00	1483		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.6	Social Emotional Curriculum	Yes	\$7,000.00	12505		
3	3.7	Trauma Informed Instruction Professional Development	Yes	\$5,000.00	8071		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$1,462,117	247,954	0	16.959%	\$248,000.00	0.000%	16.962%	\$0.00	0.000%