LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mueller Charter School
CDS Code: 37680236037980
School Year: 2024-25
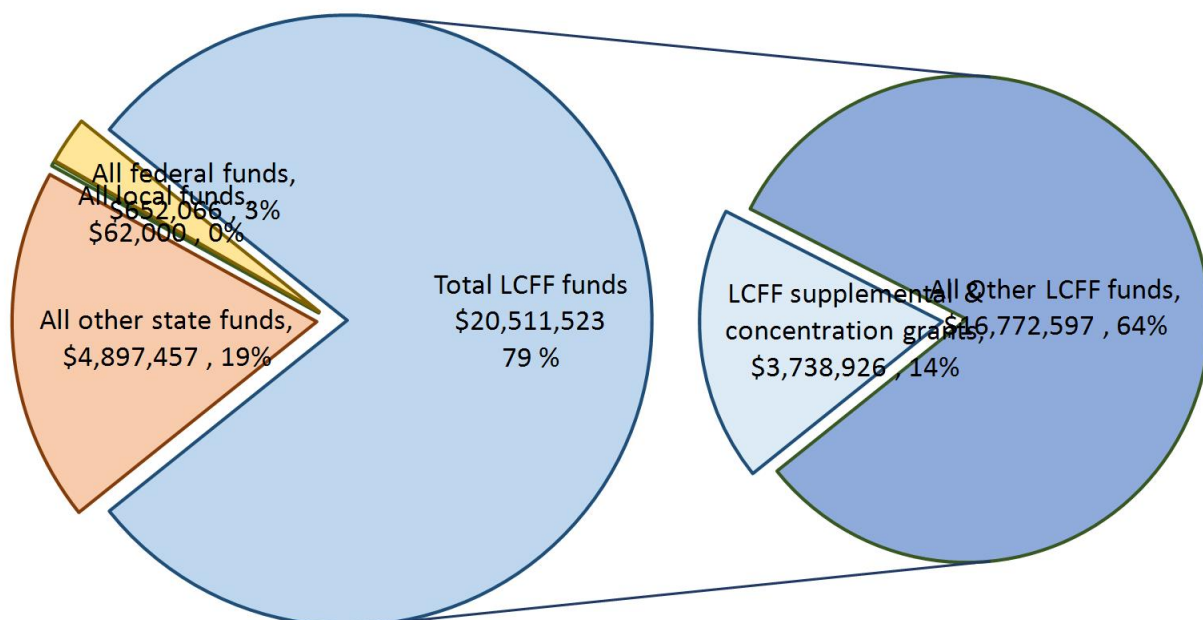LEA contact information:
Dr. Maureen K. DeLuca
Executive Director
maureen.deluca@cvesd.org
619-422-6192

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

All federal funds, $652,066 , 3%

All local funds, $62,000 , 0%

All other state funds, $4,897,457 , 19%

Total LCFF funds $20,511,523 79 %

LCFF supplemental & concentration grants, $3,738,926 , 14%
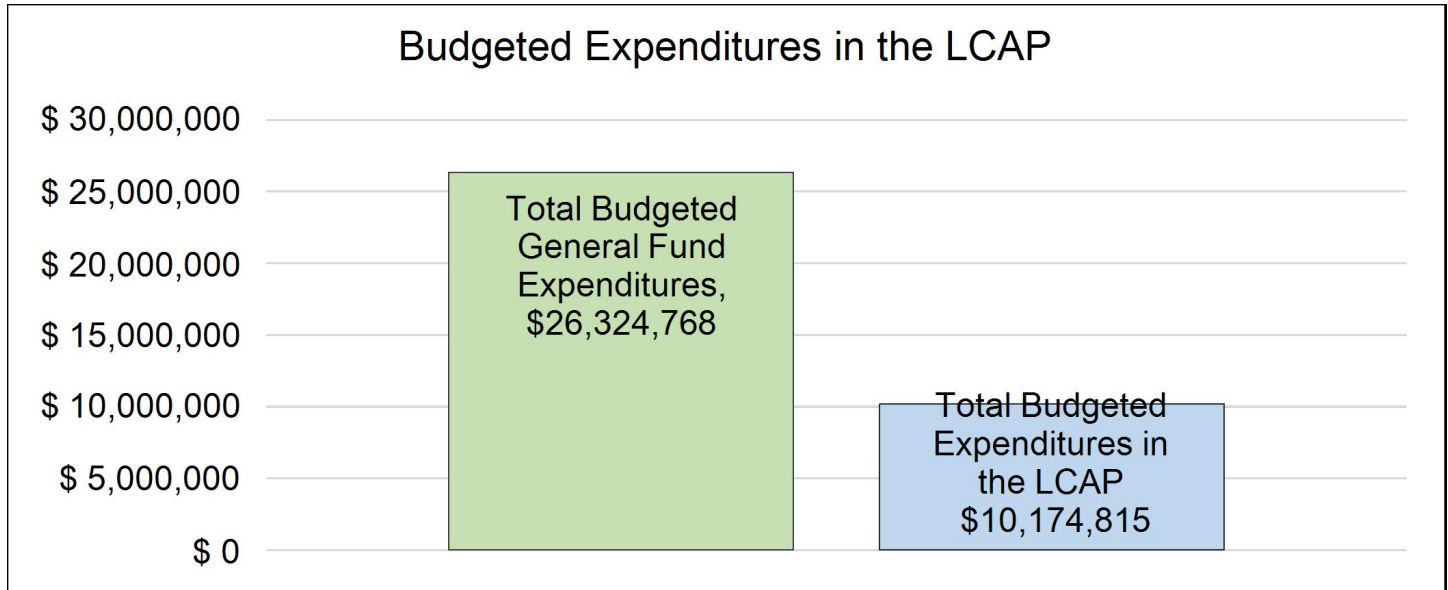
All other LCFF funds, $16,772,597 , 64%

This chart shows the total general purpose revenue Mueller 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 Mueller Charter School is $26,123,046, of which $20,511,523 is Local Control Funding Formula (LCFF), $4,897,457 is other state funds, $62,000 is local funds, and $652,066 is federal funds. Of the $20,511,523 in LCFF Funds, $3,738,926 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.

Budgeted Expenditures in the LCAP

$ 30,000,000	
$ 25,000,000	Total Budgeted General Fund Expenditures, $26,324,768
$ 20,000,000	
$ 15,000,000	
$ 10,000,000	Total Budgeted Expenditures in the LCAP $10,174,815
$ 5,000,000	
$ 0	

This chart provides a quick summary of how much Mueller 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: Mueller Charter School plans to spend $26324768 for the 2024-25 school year. Of that amount, $10,174,815 is tied to actions/services in the LCAP and $16,149,953 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The expenses typically not included in the LCAP include those costs that are general, administrative/indirect, and/ or core operational costs for the school. Not included are the chargebacks costs from the district, included in the district's chargebacks are all back-office fees for payroll, accounting, purchasing, as well as warehouse, maintenance, operations as well as shared, administrative costs, and the special education encroachment. Also excluded from the LCAP are costs such as the building lease, utilities, and core functions such as office and custodial supports.
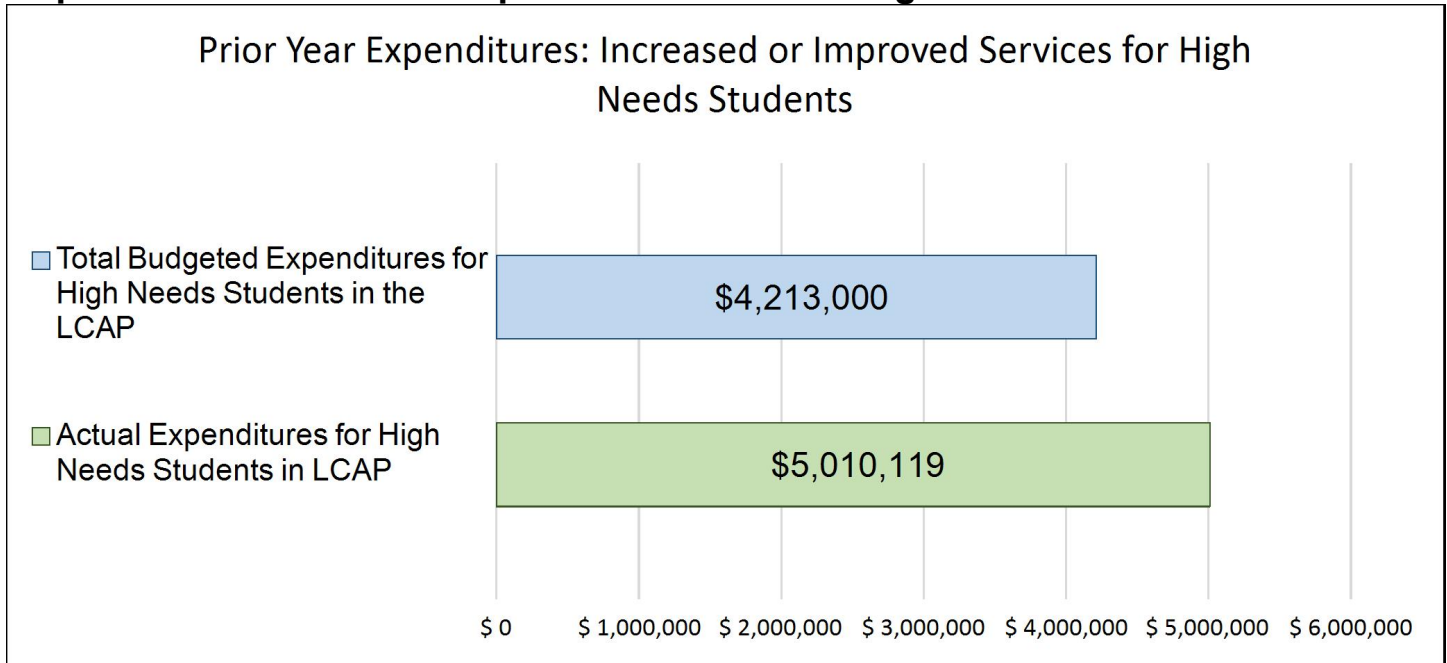This LCAP will also serves as the Single Plan for Student Achievement consistent with Title Funds as a school-wide federally funded program. All applicable title funds including Title 1 Part A, Title II, Title III, English Learned and Immigrant Funds will be defined and called out in the pertinent goals and actions within this LCAP Plan.

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

In 2024-25, Mueller Charter School is projecting it will receive $3,738,926 based on the enrollment of foster youth, English learner, and low-income students. Mueller Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Mueller Charter School plans to spend $4853815 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$4,213,000
☐ Actual Expenditures for High Needs Students in LCAP	$5,010,119

$ 0 $ 1,000,000 $ 2,000,000 $ 3,000,000 $ 4,000,000 $ 5,000,000 $ 6,000,000

This chart compares what Mueller 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 Mueller 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, Mueller Charter School's LCAP budgeted $4213000 for planned actions to increase or improve services for high needs students. Mueller Charter School actually spent $5010119 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $797,119 had the following impact on Mueller Charter School's ability to increase or improve services for high needs students:

The impact to programs and activities was minimal given the majority of the goals and actions were executed and successfully implemented. The difference between the planned expenditures for 23/24 and estimated actuals is due in large part to an overstatement of AMIBG monies that listed 700K in planned expenditures when in fact the school intends to spread the use of these funds over a few years and only approximately 50K was spent in FY23.24. Additionally, the goal to install additional portables on the Bayfront High School Campus has not yet been completed but continues to be a work in progress. The plan is to have portables installed at Bayfront for the coming school year of 2024-25. Finally, this LCAP served as the Single Plan for Student Achievement consistent with Title Funds as a school-wide federally funded program. All applicable title funds including Title 1 Part A, Title II, Title III, English Learned and Immigrant Funds as well as Title IV were defined and called out in the pertinent goals and actions within this LCAP Plan. Overall, the goals for the LCAP were adhered with fidelity and success.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mueller Charter School	Dr. Maureen K. DeLuca Executive Director	maureen.deluca@cvesd.org 619-422-6192

Goals and Actions

Goal

Goal #	Description
1	Students will demonstrate progress toward mastery of all grade level standards by any academic measure.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP	18-19 Data Overall 3-11 ELA 60% met or exceeded EL ELA 31% met or exceeded (ELA 13.2 points above standard. EL'S /ELA 1.9 points above standard) Math 42% met or exceeded EL Math 30% (Math 26.8 points below standard, EL Math 26.9 points below standard)	In Progress. To be completed May 2022. 21-22 ELA 49.14% met or exceeded 9.7 points below standard. Math 31.47% met or exceeded 51.2 points below standard. 22-23 In progress	22-23 Dashboard Data Maintained 0.6 points ORANGE ELA 9.1 points below standard 47.05% met or exceeded Math YELLOW 39.3 Points below standard Increased 11.9 points 35.74% met or exceeded	22-23 Dashboard Data Maintained 0.6 points ORANGE ELA 9.1 points below standard 47.05% met or exceeded Math YELLOW 39.3 Points below standard Increased 11.9 points 35.74% met or exceeded	ALL ELA-66% meet or exceed EL ELA-37% meet or exceed ALL Math-48% meet or exceed EL MATH-36% meet or exceed
NWEA MAP (TK-8) Reading	January 2021 (mid-year assessment)	January 2022 Reading-32%	January 2023 Reading-34%	January 2024 Reading 37%	(mid-year assessment)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Language Math	Reading - 45% Language- 43 % Math- 41% * (tested remotely due to distance learning)	Language- 36% Math-31% (MAP Normative Data)	Language- 37% Math-39% (MAP Normative Data)	Language 38% Math 45% (MAP Normative Data)	Reading- 59% Language- 58% Math - 56%
Achieve 3000 (Grade 2-8)	April 2021 49% met college and career readiness.	March 2022 As of 3/2022, 45% of our students are meeting College and Career Readiness.	As of March 2023, 47.8% of students are meeting College & Career Readiness.	April 2024 47% of our students meeting College and Career Readiness. 15% Multilingual Learners 11% RSP	(April 2024) 68% meet or exceed college & career readiness
Golden State Seal Merit Diploma	21-2022: 64/134 =48%	21-2022: 64/134=48% 4- Year Adjusted Cohort Graduation Rate- Dataquest	22- 2023 52/133=39% 4- Year Adjusted Cohort Graduation Rate- Dataquest	23-24 In Progress 22- 2023 52/133=39% 4- Year Adjusted Cohort Graduation Rate- Dataquest	Maintain 44% or higher.
NWEA MAP English Learners (TK-8) Reading Language Math	January 2021 (mid-year assessment) Reading (EL's)-21% Language(EL's)- 20% Math (EL's)- 23% * (tested remotely due to distance learning)	January 2022 Reading (EL's)-12% Language(EL's)- 14% Math (EL's)- 16%	January 2023 Reading (EL's)-11% Language(EL's)- 15% Math (EL's)- 21%	January 2024 Reading (EL's) 16% Language(EL's)10% Math (EL's) 27%	(mid-year assessment) Reading (EL's) - 31 % Language (EL's) - 31% Math (EL's)-35%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduates Earning Seal of Biliteracy	21-22 13/ 134 seniors=9.7%	21-22 13/ 134 seniors =9.7% 4- Year Adjusted Cohort Graduation Rate- Dataquest	22-23 14/133 seniors=10.5% 4- Year Adjusted Cohort Graduation Rate- Dataquest	23-24 In progress 22-23 4- Year Adjusted Cohort Graduation Rate- Dataquest 22-23 14/133 seniors=10.5%	Maintain 11% or higher.
AP exams	19-20 Data 71.4 % of students who took an AP exam scored 3 or higher.	20-21 56% of students received a score of 3 or higher. 21-22- In Progress	22-23- In Progress 21-22 57.7% of students received a 3 or higher 22-23 In Progress	22-23 45 /62 total students scored a 3 or higher on at least 1 AP exam 72.5 % passed at least 1 AP exam with a 3 or higher. 23-24 In progress	We plan to maintain or exceed 71.4% of students scoring 3 or higher on the AP exam.
NWEA MAP Students with Disabilties (TK-8) Reading Language Math	January 2023 Reading (SWD)14% Language(SWD)9 % Math (SWD) 17%		January 2023 Reading (SWD)14% Language(SWD)9 % Math (SWD) 17%	January 2024 Reading (SWD) 14% Language(SWD) 5% Math (SWD) 17%	(mid- year assessment) Reading (SWD)15% Language(SWD)10 % Math (SWD) 18%
NWEA MAP (9-12) Reading Language Math	April 2021 Reading - 59% Language - 55% Math - 53%	January 2022 Reading 41% Language 38 % Math 20 %	January 2023 Reading 44% Language 46% Math 47%	January 2024 Reading 44.6% Language 46.64% Math 53.18%	(mid year assessment) Reading - 62% Language - 58% Math - 56%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
NWEA MAP English Learners (9-12) Reading Language Math	April 2021 Reading (EL's) 16% Language (EL's) 9% Math (EL's) 15%	January 2022 Reading (EL's) 7% Language (EL's) 3 % Math (EL's) 3 %	January 2023 Reading (EL's) 6% Language (EL's) 4 % Math (EL's) 11 %	January 2024 Reading (EL's) 7.76% Language (EL's) 8.62% Math (EL's) 18.97%	EL's Reading - 22% Language - 15% Math - 21%
Graduation Rates	19-20 99.2% graduation rate	21-22 In Progress 20-21 100% graduation rate (CDE)	2022 Dashboard 98.5 % graduation rate * Very High	23-24 (In Progress) 2023 Dashboard 97.7% Graduated BLUE	Maintain 95% or higher graduation rate.
Dual Enrollment	20-21 64% of high school students are dually enrolled in a community college course.	21-22 66.9% of high school students are dually enrolled in a community college course.	2022-23 168 students at Bayfront were dually enrolled.	23-24 Currently offering 7 Southwestern College Courses this academic year. 23-24 156 Students participated in SWC Courses	70% of high school students are dually enrolled in a community college course.
A-G Course Completion	19-20 60% of Bayfront graduating Seniors met or exceeded A-G requirements.	21-22 61% of Bayfront graduating Seniors met or exceeded A-G requirements. 82/134= 61% 4- Year Adjusted Cohort Graduation Rate- Dataquest	22-23 In Progress (April 23) 76 out of our 134 seniors, or 56.7%, are on track to be A-G eligible 22-23 55% of Bayfront graduating Seniors	23-24 (In Progress) 67% of the class of 2024 is currently on track to be "a-g" eligible (98/146.)	66% of Bayfront graduating Seniors met or exceeded A-G requirements.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			met or exceeded A-G requirements 73/133 =55% 4- Year Adjusted Cohort Graduation Rate- Dataquest		
Participation Honors & AP Courses	20-21 62.7% participation rates in honors and AP courses.	21-22 52.6% participation rates in honors and AP Courses	22-23 In Progress	23-24 132 Students enrolled in Honors or AP courses	69% participation rates in honors and AP courses.
ELPAC Data	18-19 (CA Dashboard) 48.9% making progress towards English language proficiency	21-22 In progress	2022 (CA Dashboard) 44.6% making progress towards English language proficiency.	2023 (CA Dashboard) 51.7% making progress towards English language proficiency Increased 7.1% GREEN	53% making progress towards English Language Proficiency.
English Learner Progress Indicator (ELPI)	CA Dashboard (2019) 43.1% who progressed at least one ELPI level.	21-22 CA Dashboard 43.2% progressed at least one ELPI level	2023 CA Dashboard 49.9% progressed at least one ELPI level	23-24- In Progress 2023 CA Dashboard 49.9% progressed at least one ELPI level	50% of English Learners will progress at least one ELPI level.
English Learner Reclassification Rates	20-21 22 English Learners were reclassified.	21-22 43 English Learners were reclassified.	22-23 64 English Learners were reclassified (51 Grades K-8, 13 Grades 9-12)	23-24 -March 47 Mueller (TK-8) 20 Bayfront (9-12) 67 English Learners were Reclassified To Date.	We will seek to maintain or increase English Learners progress towards reclassification.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher Assignments	20-21 100 % of teachers are fully credentialed and appropriately assigned.	21-22 100 % of teachers are fully credentialed and appropriately assigned.	22-23 100 % of teachers are fully credentialed and appropriately assigned.	23-24 100 % of teachers are fully credentialed and appropriately assigned. Dashboard 2023 (21-22) Data 94.6%	We will maintain 100% of teachers fully credentialed and appropriately assigned.
Standards Aligned Materials	100% students have access to standards-aligned materials.	21-22 100% students have access to standards-aligned materials.	22-23 100% students have access to standards-aligned materials	23-24 100% students have access to standards-aligned materials STANDARD MET 22-23 Dashboard 100% students have access to standards-aligned materials STANDARD MET	100% students will continue to have access to standards-aligned materials.
NWEA MAP Students with Disabilities(9-12) Reading Language Math	January 2023 Reading (SWD's) 13% Language (SWD's) 13% Math (SWD's) 15%		January 2023 Reading (SWD's) 13% Language (SWD's) 13% Math (SWD's) 15%	January 2024 Reading (SWD) 21.54% Language(SWD) 20.00% Math (SWD)20.00%	(mid-year assessment) Reading (SWD's) 14% Language (SWD's) 14% Math (SWD's) 16%
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Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

The planned actions outlined in Goal 1 were carried out with only minimal adjustments. The actions outlined were implemented as planned contributing to the growth we made in this goal area. Mueller and Bayfront continued with the extended school year with 14 additional instructional days. In addition, Summer School was provided to students in need of additional support in grades UTK-12. We continued with the following academic positions, funding 1 full time instructional coach and a half time instructional coach on the UTK-8 site. Rather than hiring a Math instructional coach, we utilized 1 of the existing academic intervention teachers for .5 to support with the instructional coaching(50% Title 1 Funded). This shift was done due to impending budget adjustments from state predictions. We continued with 1 full time academic intervention teacher (50% funded Title 1/ 50% funded Title 3) and .5 academic coach and 50% instructional coach. At the high school, we continued with a 1 full time instructional coach (funded 75% Title 1, 25% Educator Effectiveness Grant) and a Full Time Equivalent Math Intervention Teacher (100% Title 1). These positions supported both in teacher instructional support as well as in direct support to students. Professional learning this academic year focused on Mathematics (Lesson Study Model, CPM 6-12th), Guided Language Acquisition and Design (GLAD), Next Generation Science Standards (UTK-8) as we implemented a new curriculum. All staff at Mueller and Bayfront (UTK-12) received training on Guided Language Acquisition Design (GLAD) to better support Multilingual Learners within core content areas. Cross Age Tutoring was in the beginning phases of development, providing high school students with the opportunity to work with students on the elementary campus. Lastly, the A-G Completion Grant Intern (funded out the the A-G Completion Grant) provided additional support to students towards their completion of the A-G courses (with a focus on Multilingual Learners).

There were specific actions implemented to support Multilingual Learners including professional learning for teachers and staff including Guided Language Acquisition Design (GLAD) and WRITE institute professional training. We provided newcomer English Support for students as well as invested in supplemental programs for Multilingual Learners such as Imagine Learning and Read 180. We modified and improved the monitoring process and system for monitoring Multilingual Learners. As as organization, we made an intentional effort to train all staff UTK-8 in the administration of the ELPAC as well as providing release time so that they could assess their own students on the individual portion of the ELPAC assessment. At the high school, we increased the number staff trained in the administration of the ELPAC providing another level of understanding into the needs of our Multilingual Learners. We sought to improve the implementation of designated and integrated ELD for use with Multilingual Learners across proficiency levels. The adoption of the Next Generation Science Standards (NGSS) also included embedded designated ELD as part of the curriculum.

Students with Disabilities was another area where we were able to show growth. The specific actions outlined included special education supplemental supports, students with disabilities Intervention Strategies and instructional assistants. The Special education team provide additional tutoring and support. Utilizing an inclusive model, Resource Specialist Program teachers collaborate closely with core content teachers in supporting students towards their academic growth.

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 actions and activities in Goal 1 were overspent by $309,795.00. The increased spending of 309,795 is the difference in expenses from the planned activities to the estimated actual activities for fiscal year 2023.34. The actions and activities in Goal 1 were mostly personnel related and sensitive to COLA (cost of living adjustment) increases. This past year, there was an unanticipated 9% cola approved for FY23/24, which was retroactive to July 1, 2023. The 9% COLA was higher than earlier assumptions, resulting in a higher cost of salaries and benefits. The net impact to Goal 1 was higher than planned spending.

The following is a summary of actions related to Goal 1 and the estimated expenditures:
- Extended school year to include 10 intersession days and daily tutoring (approximately 2 hours per week) for UTK-6 teachers was charged to Extended Learning Opportunity Program (ELOP)
- Professional Development English English Learner Support ($75,000) GLAD Trainings UTK-12 (3 GLAD Certified Training, stipends, planning time - (15,000- 20,000)
- Access to Designated and integrated eld- ($25,000)
- Supplemental programs for multilingual learners ($115,000)(imagine learning, read 180, accelerated reader)
- Cross Age Tutoring allotted ($17,000) beginning stages of implementation (only utilized some funds for the transportation component)
- Math professional learning ($25,000)
- ELPAC release training /release time ($150,000) (teachers, paraeducators)
- Newcomer multilingual learner support ($120,000) (50% of Academic Intervention Teacher is funded by Title 3 providing Newcomer and English Learner Support)
- Math intervention teacher ($110,000) higher due to COLA increase (140,000 this was funded from Title I and not LCFF)
- Instructional assistants students with disabilities ($150,000) (all positions filled)
- NGSS science pilot ($60,000) (exceeded this amount due to multiple year contract)
- Summer school ($130,000) (3 weeks, includes salaries for teachers and staff)
- Math instructional coach ($150,000)(Rather than hiring an Math Instructional Coach as outlined we had an existing Academic Intervention Teacher was redistributed 50% academic intervention teacher, 50% instructional coach funded out of Title 1 funds).

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The planned actions outlined in Goal 1 were carried out with only minimal adjustments. The actions outlined were carried out as planned contributing to the growth we made in this goal area. To describe the effectiveness and progress towards this goal, actions contributing towards the goal will be grouped together to show how the given metrics showed progress towards the goal.

As an organization, we saw some growth in the area of Mathematics on the CA Dashboard Math (2023). While we are 39.3 Points below

standard, we increased by 11.9 points, with a performance category of "yellow" In English Language Arts, we maintained 0.6 points with a "orange" performance category and 9.1 points below standard. Local Measure data is indicating continued growth in this area as demonstrated by both Achieve Lexile Growth (2nd-8th) as of April 2024, 47% of our students meeting College and Career Readiness. NWEA MAP data (UTK-12) has shown some growth. It is important to note that this is a mid-year assessment completed in January of each year. While we did not meet the desired outcome in year 3, we showed some overall growth as of January 2024 (UTK-8) Reading 37% Language 38% Math 45% (MAP Normative Data). In addition the CA Dashboard Data for 22-2023 was a 97.7% Graduation rate with a performance category of "blue."
In 22-23, 45 /62 total students scored a 3 or higher on at least 1 AP exam 72.5 % passed at least 1 AP exam with a 3 or higher.

The actions contributing to this growth included:
- Mueller and Bayfront continued with the extended school year with 14 additional instructional day.
- Extended school day for daily tutoring (approximately 2 hours per week) for UTK-6 teachers
- Summer School was provided to students in need of additional support in grades UTK-11.

We continued with the following academic positions, funding 1 full time instructional coach and a half time instructional coach on the UTK-8. Rather than hiring a Math instructional coach, we utilized 1 of the existing academic intervention teachers for .5 to support with the instructional coaching(50% Title 1 Funded). This shift was done due to impending budget adjustments from state predictions. We continued with 1 full time academic intervention teacher (50% funded Title 1/ 50% funded Title 3) and .5 academic coach and 50% instructional coach. At the high school, we continued with a 1 full time instructional coach (funded 75% Title 1, 25% Educator Effectiveness Grant) and a Full Time Equivalent Math Intervention Teacher (100% Title 1). These positions supported both in teacher instructional support as well as in direct support to students.

- Professional learning this academic year focused on Mathematics (Lesson Study Model, CPM 6-12th), GLAD, Next Generation Science Standards (UTK-8) as we implemented a new curriculum. ---All staff at Bayfront (Grades 9-12) received training on Guided Language Acquisition Design (GLAD) to better support Multilingual Learners within core content areas.
- Cross Age Tutoring was in the beginning phases of development, providing high school students with the opportunity to work with students on the elementary campus.
- Dual enrollment course offerings continued to grow in our partnership with Southwestern College. In the 23-24 school year, we offered 7 Southwestern College Courses totaling 156 students participating in courses across the school year.
- Professional Learning Communities Time (UTK-12) Staff Collaboration

Ongoing formative assessment for core content areas
Rather than hiring an Math Instructional Coach as outlined in Goal 1, we had an existing Academic Intervention Teacher was redistributed 50% academic intervention teacher, 50% instructional coach funded out of Title 1 funds.
Cross Age Tutoring allotted) beginning stages of implementation (only utilized some funds for the transportation component)
Next Generation Science Standards Pilot
- Math Instructional Coach (instead of a math coach existing academic intervention teacher took on 50% coach ela/math_
- A-G completion Grant Intern

The metrics indicate areas of growth and an area of continued opportunity for Multilingual Learners. The following metrics indicate strong growth for Multilingual Learners as demonstrated by the 2023 (CA Dashboard) 51.7% making progress towards English language proficiency. Mueller/Bayfront showed an increase of 7.1% with GREEN on the dashboard. In addition, we showed growth on the 2023 CA

Dashboard English Learner Progress Indicator showing growth over the last 3 years, with 49.9% progressed at least one ELPI level. Local measure data also demonstrated growth. The number of students that demonstrated readiness for reclassification increase each year. We currently have 65 Multilingual Learners reclassified to date.

The actions contributing to this growth included:
- There were specific actions implemented to support Multilingual Learners including professional learning for teachers and staff including: -Guided Language Acquisition Design (GLAD) and WRITE institute professional training.
- We provided newcomer English Support for students as well as invested in supplemental programs for Multilingual Learners such as Imagine Learning and Read 180. We modified and improved the monitoring process and system for monitoring Multilingual Learners.
- As as organization, we made a intentional effort to train all staff UTK-8 in the ELPAC as well as providing release time so that they could assess their own students. At the high school, we increased the number staff trained in the administration of the ELPAC providing another level of understanding into the needs of our Multilingual Learners.
- We sought to improve the implementation of designated and integrated ELD for use with Multilingual Learners across proficiency levels.
- NGSS Curriculum Adoption (UTK-8) had embedded designated ELD
- Lastly, the A-G Completion Grant Intern (funded out the the A-G Completion Grant) provided additional support to students towards their completion of the A-G courses (with a focus on Multilingual Learners)

Students with Disabilities:
Students with Disabilities were another area were we were able to show growth. The specific actions included:
- Special education supplemental supports
- Students with disabilities Intervention Strategies
- Instructional assistants
- The Special education team provide additional tutoring and support. Utilizing an inclusive model, Resource Specialist Program teachers collaborate closely with core content teachers in supporting towards their academic growth.

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

As a UTK-12 organization, we continue to focus on supporting students towards academic growth mastery of all grade level standards. This broad goal will continue into the next cycle as we want to emphasis growth on multiple measures. As such, metrics include State mandated assessments in addition to local measures (UTK-12) disaggregated by Multilingual Learners and Students With Disabilities. Foster Youth is under 1%, but will be monitored through school wide monitoring processes and case management. Our hope is for students to continue to make growth regardless of their starting point. In the next round of the LCAP cycle, we will highlight specific actions for Long Term English Learners (LTELS) an improved approach to providing integrated and designated ELD for 7-12. In addition, we invest in the purchase of a

Core Curriculum aligned with the ELD Framework to better serve Multilingual Learners in grade 7-12. As an UTK-12 organization, alignment on professional learning needs will include:

- MATH: Continued growth and achievement, new math pilot w/ Illustrative Mathematics, all math instructors grades 6-12 to receive next level of CPM training

Metric- Students showing growth on local measures (with the addition of IReady in grades UTK-8)

- LTEL's-Increase year long course offerings of ELD Courses in grade 7-12 reflected in the master schedule.
- ELD Teacher Position (Grades 9-12)
- DESIGNATED ELD: New CA ELD standards-aligned curriculum adoption for grades 7-12 for separately enrolled courses, professional learning and/or curriculum adoption for designated ELD within the core content classes (ELA, history, etc), monitoring/observing designated ELD.
- INTEGRATED ELD for LTELs: Continued work with teachers providing high interest, rigorous content area instruction w/ scaffolds for ELs,

Metric % growth on local measures (MAP, Achieve)

- (UTK-12)WRITING: writing professional learning and calibration, writing-focused collaboration, (measured by student work samples - every content area) Increase number of calibration, increase vertical articulation sessions, explore WRITE &/or SD Writing Project.
- Continue Summer School (UTK-12)
- Digital Support Platforms (e.g.Tutor.com and subject.com)
- Continue Mueller Collaboration Schedule and Bayfront Release Days Quarterly for professional learning communities and student monitoring (Resiliency Monitoring)
- Dual Enrollment Data (alignment with College and Career Indicator Data) Students with 1 dual enrollment course with a C or better, Students with 2 dual enrollment courses with a C or better.

Data analysis of both quantitative and qualitative measures depicts that our efforts are in fact improving overall student achievement outcomes. In effect, many actions will continue with some adjustments providing a more strengthened approach to improving student progress on academic measures. Educational partner input sessions also echo this sentiment. Parent, family, student, and staff input has help define actionable next steps as it relates to this goal area.

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.

Goals and Actions

Goal

Goal #	Description
2	Students will have access to a comprehensive, TK-12 system of services that promote socio-emotional, psychological, and physical health and well-being.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Meal Distribution	20-21 approximately 300-678 meals were distributed weekly to students. (each meal contained 5 breakfast and lunch items)	21-22 100% of students have access to free meals.	22-23 100% of students have access to free meals	23-24 100% of students have access to free meals	Continue to provide meals for students in need.
LIM MRA Student Survey	(2019) ACADEMIC GOAL ACHIEVEMENT Students are able to set their own academic goals and deadlines and are also capable of tracking their own progress and identifying steps they need to take to reach those goals. They	APRIL 2022 GOAL ACHIEVEMENT-STUDENT GOALS Students are confident in their ability set and achieve their goals. 68/100 POSITIVE WELL-BEING Students engage in the behaviors and	APRIL 2023 GOAL ACHIEVEMENT-STUDENT GOALS Students are confident in their ability to set and achieve their goals. 74/100 POSITIVE WELL-BEING	April 2024 GOAL ACHIEVEMENT-STUDENT GOALS Students are confident in their ability to set and achieve their goals. 74/100 POSITIVE WELL-BEING	Maintain or exceed or baseline levels according to LIM indicators. ACADEMIC GOAL ACHIEVEMENT 57/100 CONFIDENCE 65 /100

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	regularly share their progress with an adult and reflect on their accomplishments. 57/100 CONFIDENCE Students like themselves and feel proud of who they are. 65/100	embrace the mindsets that build resilience and hope. 67/100 * (data metric names changed) May 2021 ACADEMIC GOAL ACHIEVEMENT Students are able to set their own academic goals and deadlines and are also capable of tracking their own progress and identifying steps they need to take to reach those goals. They regularly share their progress with an adult and reflect on their accomplishments. 55/100 CONFIDENCE Students like themselves and feel proud of who they are. 61/100	Students engage in the behaviors and embrace the mindsets that build resilience and hope. 72/100	Students engage in the behaviors and embrace the mindsets that build resilience and hope. 76/100	
LIM MRA Staff Survey	(2019)	May 2021	April 2023 SCHOOL CLIMATE	April 2024 SCHOOL CLIMATE	Maintain or exceed or baseline levels

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SOCIAL & EMOTIONAL LEARNING SUPPORT Teachers feel they have the knowledge and consistent training they need to effectively teach and model social and emotional concepts to their students. 83/100	SOCIAL & EMOTIONAL LEARNING SUPPORT Teachers feel they have the knowledge and consistent training they need to effectively teach and model social and emotional concepts to their students. 80/100 April 2022 SCHOOL CLIMATE Staff see the worth and potential in every student and provide the support each student needs to see their unique strengths for themselves as well as to develop the skills necessary to pursue their potential. 76/ 100 (data metric changed)	Staff see the worth and potential in every student and provide the support each student needs to see their unique strengths for themselves as well as to develop the skills necessary to pursue their potential. 82/100 (data metric changed)	Staff see the worth and potential in every student and provide the support each student needs to see their unique strengths for themselves as well as to develop the skills necessary to pursue their potential. 89/100	according to LIM indicators. SOCIAL & EMOTIONAL LEARNING SUPPORT 83 /100
California Healthy Kids Survey(CHKS)	2019 Data High School 82% of high school students surveyed	April 2022 Data 67%f 7th grader high school students surveyed reported	April 2023 60 % 7th Graders perceived as very safe or safe.	April 2024 57 % 7th Graders perceived as very safe or safe.	Maintain or exceed or baseline levels. 82% of high school students surveyed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	reported feeling safe on campus 90% of students surveyed reported feeling high or moderate levels of high expectations from staff.	feeling safe on campus 57% of 9th grader high school students surveyed reported feeling safe on campus 62%of 11th graders surveyed reported feeling safe on campus 73% of 7th grade students surveyed reported feeling high expectations from staff. 67% of 9th grade students surveyed reported feeling high expectations from staff. 65% of 11th grade students surveyed reported feeling high expectations from staff.	64% of 9th graders perceived as very safe or safe. 59% of 11th graders perceived as very safe or safe. 81% of 7th graders surveyed reported high expectations - adults in school 68% of 9th graders surveyed reported high expectations - adults in school 71% of 11th graders surveyed reported high expectations - adults in school	64% of 9th graders perceived as very safe or safe. 71% of 11th graders perceived as very safe or safe. 70% of 7th graders surveyed reported high expectations - adults in school 68% of 9th graders surveyed reported high expectations - adults in school 77% of 11th graders surveyed reported high expectations - adults in school	reported feeling safe on campus 90% of students surveyed reported feeling high or moderate levels of high expectations from staff.
Chronic Abseentism (Power BI)	20-21 (TK-12) 7/30/2020-1/01/2021 8.18 % students were chronically absent	21-22 (March 2022) Approximately 10% student were chronically absent.	22-23- As of April 2023 22.37% Chronic Absenteeism Rate. * disaggregated by student groups.	Q3 Chronic Absenteeism Report March 2024 13.15% Chronic Absenteeism 2023 CA Dashboard	6% chronic abseentism rate or better.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			21-22 20.6 % Chronically Absent CDE Dashboard	20.9% chronically absent RED Maintained 0.3%	
Student participation in athletics (9-12)	19-20 Athletic programs continued through the course of the school year. 1/3 of students at the high school participated in an after school sports and activities. (Pre-COVID)	21-22 Approximately 40% of students at the high school participated in an after school sports and activities.	22-23 As of April 2023, 266 students of 574 participated in after school sports and activities. Approximately 46% of students.	April 2024 162 this year.- Bayfront Athletics #'s 29% Approximately, 1/3 of students at the high school participated in an after school sports and activities. (Currently 550 students at Bayfront)	Maintain or exceed our participation rates in after school sports and activities.
PE Instructional Minutes (TK-8)	20-21 We met or exceeded the required 200 minutes of physical education instruction every ten school days (TK-8)	21-22 We met or exceeded the required 200 minutes of physical education instruction every ten school days (TK-8)	22-23 We met or exceeded the required 200 minutes of physical education instruction every ten school days (TK-8).	January 2024 We met or exceeded the required 200 minutes of physical education instruction every ten school days (TK-8).	Continue to meet and or exceed Physical Education instructional minutes.
Suspension Rates CA Dashboard	2019 1.1% suspended at least once	21-22 (As of 4/11) 1 % suspended at least once.	CA dashboard (2022)1.1% suspended at least one day * disaggregated by student groups	CA Dashboard 2023 0.9% suspended at least one day BLUE Maintained -0.2%	Maintain or improve our Suspension rate of 1.1 %.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				March 2024 20 out of school suspensions 23/1540 (Total enrollment)~ 1.5%	
Student / Family Wellness Checks (TK-12)	20-21 Bayfront conducted a fall and spring wellness check for families to assess need.	20-21 Bayfront conducted a fall and spring wellness check for families to assess need through "family wellness check in survey."	22-23 Mueller & Bayfront conducted a fall and spring wellness check for families to assess need through "family wellness check in survey."	December 2023 Through the community Schools survey, we were able to address need through family survey and provide resources when necessary.	Mueller/Bayfront will conduct fall and spring wellness check for families to assess need.
Staff Wellness Checks	20-21 Mueller/Bayfront conducted surveys and informal check-ins to gather staff input. We plan to implement quarterly staff wellness surveys to assess student wellness.	21-22 In Progress LCAP Staff Survey - March 2022 Leader in Me MRA-Staff Survey (K-8) April 2022 (In Progress)	22-23 In Progress LCAP Staff Survey - March 2023 Leader in Me MRA-Staff Survey (K-8) April 2023	LCAP Survey was sent February 2024 and Leader in Me MRA Staff Survey was sent April 2024.	Mueller/Bayfront will implement quarterly staff wellness check-in surveys as well as informal check-ins.
Student Wellness Presentation	20-21 School counselors and social workers provided student wellness presentations.	20-21 School counselors and social workers provided student wellness presentations to all students through classroom guidance	22-23 School counselors and social worker provided student wellness presentations to 100% of students through classroom guidance lessons and	23-24 School counselors provided student wellness presentations to 100% of students through classroom guidance lessons and	School counselors will reach ALL students with wellness presentations.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		lessons and homeroom wellness presentations.	homeroom wellness presentations.	homeroom wellness presentations.	
Expulsion Rates	20-21 0% of students were expelled.	21-22 0% of students were expelled.	22-23 (As of April 2023) 0% of students were expelled.	23-24 0% students were expelled.	We will maintain or 0% expulsion rate.
School Facilities (FIT Report)	20-21 (Baseline) School rating of "good" on the Facilities Inspection Tool (FIT Report)"	21-22 School rating of "good" on the Facilities Inspection Tool (FIT Report)"	22-23 In Progress	23-24 School Year School rating of "good" on the Facilities Inspection Tool (FIT Report)"	Maintain our schools with rating of "good" or better - Facility Inspection Tool (FIT Report)
Dropout Rates	19-20 Middle School Dropout Rate 0% High School Dropout Rate .8%	20-21 Middle School Dropout Rate 0% High School Dropout Rate: .8% 21-22 Middle School Dropout Rate 0% High School Dropout Rate .5%	22-23 In Progress	23-24 In Progress	Maintain our dropout rates at the middle and high school.

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

Goal 2 emphasizes the focus on providing a holistic approach to education and the students we serve. A main focus for Mueller as a charter organization for 30 years is providing the necessary supports to students to address barriers to learning. In effect, it has been a priority to fund positions that provide this direct level of service to students by way of school counselors (current 6 Full time equivalents across both sites),full time nurses, full time school psychologists, Community School Program Manager (funded out of community schools grant), College & Career Project Specialist (funded out of CCAP and Dual Enrollment Grant) 2 Dean of Students (1 at each site), 1 Coordinator of Student Support Services who serves in coordinating services for MckinneyVento Students and Foster Youth, coordination of support service partnerships as well as serves as the COPES Liasion partnership with San Diego County Office of Education to increase mental health programming across both sites. The goal was carried out as planned as we implemented the Resiliency Monitoring Process UTK-12 as the approach to monitoring students from a holistic approach and coordination of interventions. Professional Learning on Social Emotional Topics continued across both sites at the UTK-8 including Leader in Me. At Bayfront, all staff were trained on Restorative Practices and Community Circles. In addition, as part of the COPES grant, school counselors were trained in Suicide Prevention, Intervention and Postvention. All staff across both sites were trained in Suicide Prevention and Mckinney Vento. We continued partnerships with community based organizations including Nueva Vista Family Services offering on site therapy for under insured youth and their families. In addition, we continued our work with the Chula Vista Community Collaborative and Southbay Community Services for referral services. We continued partnerships with ARC, YMCA and Athlead. In our work as a community school, we have expanded partnerships to include San Ysidro Health Mobile Clinic, dental clinic and Vision screenings through the Lion's Club. We contracted with a mentoring organization for youth development for boys in grades 6-12th grade. The partnership has been successful based on feedback from the students, staff and parents. SWIS implementation occurred at UTK-8, We are looking at other options for tracking behavior referrals that align with our current student information system.

The focus on physical health and well being is also an area of focus in this goal as demonstrated by the action items focused on funding a physical education collaboration teacher (UTK-6). We also continued to fund a full time bus driver and bus rental to be able to transport our students safely to and from athletic and and enrichment events daily. Coaching Stipends for Mueller/Bayfront were written into the plan to assure that we could secure qualified coaches for our athletics programs across sites. Due to this action, we have been able to maintain and expand our after school athletics programs at both sites. We also invested in renting gym space for the athletics program through Parkway Gym.

This goal ties in to student's feeling of safety and connectedness to school. In effect, there were actions related to facilities improvement and space. The Safety Planning Committees at both sites developed goals for the Safe Schools Plan, which included actions, goals and next steps.Facilities improvement has occurred at both sites with improvements related to safety include coverings for windows. We purchased a marquee for the high school to improve communication with students and families. Additional security cameras were purchased for both school sites. The need for additional space at the high school continues to be in progress as we work through getting additional portable classroom and office spaces.

Attendance incentives and initiatives have continued as chronic absenteeism continues to be an area of need. Attendance efforts UTK-8 include home visits, perfect attendance parties, honor students, SART meetings. We plan to do additional positive incentives at the high school to improve overall attendance.

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.

Goal 2 actions were underspent by (75,000). The (75,000) is in large part due to the planned action to have obtained additional portable classrooms for the Bayfront campus, which was not realized. The school will carry over this ongoing intention in Goal 2 to get additional portables for the coming school year 2024.25. Overall, many of the actions and activities in Goal 2 were met and in some instances, the spending exceeded planned expenditures. For example, there was an increase in spending on improvements made to the facilities for enhanced campus safety or beautification.
The following is a summary of actions related to Goal 2 and the estimated expenditures:
- Resiliency Monitoring ($225,000)
- Case management for homeless ($8500)
- Professional Learning/ Social emotional Trainings ($51, 000) (Leader in Me, COPES paid for training, HERE Now was free)
- Physical Education Collaboration (1 FTE TK-8) (75,000)- also included in collaboration action in Goal 1.
- Counselors (3 T-8 and coordinator student support services) - ($475,0000) exceeded due to cola increase
- Support Positions (2 dean of students, nurse, 2 school psychologist 3 full time counselors and Bayfront) ($500,000 exceeded)
- Additional Full time nurse service provider Ro-health ($100,000) (approximately 110,000)
- Campus safety and beautification ($150,000) exceeded approximately 300,000
- Coaching stipends/Athletics ($200,000) (referees, facilities rentals, transportation equipment and uniforms)
- Bus driver and leased bus equipment ($145,000)
- Facilities Improvement and Space ($ 400,000) In progress
- CV collaborative ($2500.00)
- Attendance incentives ($30, 0000)
- Homeless and Foster Liaison 17.5% of social worker- (social worker position not filled, instead Coordinator Student Support Services, Community Schools Program Manager and Counselors support students and families in need)
- Mentoring Support ($10,000) (Boys 2 Men Mentoring Grades 6-12)
- SWIS Implementation ($22, 755) (UTK-12)
- Restorative Practices Trainings ($25,000)County offered 2 trainings at Bayfront on Restorative Practices

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

LCAP Goal 2 included various metrics and actions related to supporting every student from a holistic view. While we made progress in some areas, there are some continued areas of growth that we plan to address as an organization in the next LCAP cycle. Many of the action items will continue because they do contribute to overall improvements even though it may be slow and steady progress. As many schools are

experiencing statewide and across the nation, attendance continues to be a challenge. We are making some improvements based on local data but continue to put in efforts in this area

The following actions were implemented to address barriers to learning related to absenteeism, suspensions, and school climate. (Resiliency Monitoring , Case management for Homeless/Foster Youth, Professional Learning/ Social emotional Trainings , Counselors (3 T-8 and coordinator student support services) - Support Positions (2 dean of students, nurse, 2 school psychologist 3 full time counselors and Bayfront Additional Full time nurse service provider Ro-health, CV collaborative, Attendance Incentives.
Chronic Absenteeism:
CA Dashboard Data (2023)was at 20.9% chronically absent with a performance category of RED Maintained 0.3% Overall the State of California was at a 24.3% chronically absent rate. In that sense, we did slightly better than the state but clearly not where we would like to be. Our goal is to get back to the attendance rates pre- covid but recognize that we will need to continue focused coordinated at both the UTK-8 site and at the high school, where attendance is also an area of growth. We will continue monitoring through weekly reports and office staff meetings, home visits, incentives as will providing educating parent on the affects of absenteeism.
Current local measure data as of March 2024 (Power BI) has the following rates. (Mueller/Bayfront Q3 Chronic Absenteeism 13.15%)

The following actions were implemented to Mentoring Support (Boys 2 Men) , SWIS Implementation 22, 755 (UTK-12) Restorative Practices Trainings and Social Emotional Professional Learning, Resiliency Monitoring, Access to Support Staff including school counselors, school psychologists, Dean of Students/AP, Coordinator of Student Support Services and Community Schools Program Manager.
Suspension Data : / Expulsion Rates
CA Dashboard 2023 indicated 0.9% suspended at least one day with performance category of BLUE. We Maintained -0.2%We attribute this to a focus on restorative practices and integration of support services that will help address the root cause of behaviors. The hope is to intervene early and support students before it results in suspension. Training continued this year in both restorative practices and community circles. Local data has indicated an increase in suspension rates specifically at the high school level. To date, we have 23 suspensions (March 2024), which is a approximately 1.5% suspension rate 23/1540 (Total enrollment)As a team, we are disaggregating data to breakdown the suspensions trends to implement more preventative practices and implement more education and restorative approaches for students with underlying causes for behavior. In 23-24, 0% students were expelled. This rate has been maintained over the last 3 years .

The following actions were implemented to assure students were provided with a well rounded education that emphasizes physical wellness, which all promotes school connectedness: Coaching stipends/Athletics (to include referees, facilities rentals, transportation equipment and uniforms), Bus driver and leased bus equipment (transported students to and from games), Physical Education Collaboration Teacher (1 FTE UTK-8)
Metrics indicate continued growth in this goal areas. We have been able to maintain athletics programs with currently 162 students participating Bayfront Athletics, which is about 1/3 of the student population (Currently 554 students at BCHS). We have also maintained a robust sports program for our students in grades 4-8 including volleyball, softball, football, basketball and soccer with approximately 189 students in grades 4-8 participating in after school athletics. The coaching stipends and athletics budget allowed for Mueller and Bayfront to continue to grow our athletics program for our students providing a well rounded experience that emphasizes wellness. As of April 2024: We met or exceeded the required 200 minutes of physical education instruction every ten school days (UTK-8).

In addition, as a direct result of the expansion of the Extended Learning Opportunities Grant, 240 students participated in YMCA Stretch and ARC program Source- (Community Schools Grant Data) demonstrating a deep commitment to providing year round enrichment and extended learning for students TK-12.

Student School Climate Surveys indicated strengths and opportunities for growth in regard to school connectedness and safety. We also implemented the use of focus groups, empathy interviews and informal settings to gather qualitative data not captured in climate surveys.California Healthy Kids Survey (CHKS) data showed some growth areas in the area of High expectations: 7th grade 81% (-11) 9th grade 68% (maintained) 11th grade 77% (+6). School Safety - 7th 57% (-3)9th grade 64% (maintained), 11th grade 77% (+6) .There was a decrease for the 7th grade student sample in relation to these indicators. As such, intentional actions will be outlined to address these areas.Leader in Me MRA (Grades 4-8) indicated growth in the positive well-being indicator 76/100 (+4) and maintaining 74/100 in the Goal Achievement indicator. We have sought to increase opportunities for meaningful participation by way of student organizations and the increasing of leadership opportunities such as student councils and student advisory boards. We will also continue to offer a robust athletics program, clubs and after school enrichment programs. Mueller (UTK-8) continued with the implementation of Leader in Me, social emotional curriculum. We also hosted an nationwide Leader in Me Symposium for visitors across the nation to learn about our school and the implementation of Leader in Me. Cross age tutoring between the high school and elementary started this year and we plan to continue that work. In addition, we will be adding a service learning senior seminar.
The use of surveys to staff and family are utilized throughout the school year including: LCAP Staff & Community Surveys, Community Schools Surveys, LIM MRA for Families and the use of informal and formal spaces for qualitative data gathering including conferences, parent engagement opportunities and home visits. This captures invaluable data in real time that is not always reflected in survey data.

Lastly, actions were implemented to campus safety and beautification and Facilities Improvement and Space that will continue into the next year. This contributes to students feeling of safety on campus as well school connectedness. We received a School rating of "good" on the Facilities Inspection Tool (FIT Report)."

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

Goal 2: Students will have access to a comprehensive, UTK-12 system of services that promote socio-emotional, psychological, and physical health and well-being. The only variation will be the reference to UTK-12, as we are committed to providing universal Transitional Kindergarten for all students. Chronic Absenteeism will continue to be an area of continued focus as data is still not where we need to be. There will be more efforts at the high school in increase positive incentives as well continued parent education on the effects of absenteeism. Since we continue to enhance our after school program offerings through the Extended Learning Opportunities Program, we will include a metric on the number of students participating in before and after school programs. Mueller will also include the participation rates for grades (4-8). Due to a slight increase in suspension rates, we will continue restorative practices and professional learning related to social emotional, youth mental health and trauma informed practices. Action items will include educational and preventative approaches driven by data trends. We will continue with SWIS implementation (UTK-8) but will utilize another system of the high school to track behavioral referrals in line with

the current student information system. Campus security at the high school will be increased to a full time equivalent. We also have plans to install a new fence at the high school to improve safety and students sense of safety. In regard to the school climate survey datapoints, Mueller and Bayfront selected some new indicators related to areas we would like to focus on as an organization. Mueller CHKS (data will now include 5th and 7th grade: HIGH EXPECTATIONS, ACADEMIC MOTIVATION, SCHOOL CONNECTEDNESS) LIM MRA STUDENT SURVEY: (SCHOOL BELONGING, STUDENT EMPOWERMENT) LIM STAFF SURVEY: STAFF VOICE & STUDENT EMPOWERMENT Bayfront CHKS data indicators will include: (HIGH EXPECTATIONS, CARING ADULT RELATIONSHIPS, OPPORTUNITIES FOR MEANINGFUL PARTICIPATION). We will not continue with the metric of providing access to meals for all students, as that is provided to all students. This metric was written during the pandemic and meal distribution on sites. We are committed to expanding this support through the community schools program on site. Upon analysis of the data and educational partner input, we plan to continue and refine many of the approaches that we feel have contributed to progress and growth in this goal area. We continue to commit in the investment of staff and support services that will serve our students and families as whole.

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.

Goals and Actions

Goal

Goal #	Description
3	Mueller and Bayfront will collectively develop an integrated, TK-12 learning continuum targeting technology, VAPA, and 21st Century skills, fostering a "college and career-going" culture.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to Devices	20-21 Technology Distribution - 950 (MCS)+ 598 (BCHS)	21-22 Mueller and Bayfront maintain a 1:1 device ratio for all of our students.	22-23 Mueller and Bayfront maintain a 1:1 device ratio for all of our students.	23-24 December 2023 Mueller and Bayfront maintain a 1:1 device ratio for all of our students.	Continue 1:1 devices for all students.
Access to Hot Spots	20-21 (70 hotspots)	21-22 Mueller and Bayfront continued to provide hotspots for students in need of wifi access on a case by case	22-23 Mueller and Bayfront continued to provide hotspots for students in need of wifi access on a case by case	23-24 Mueller and Bayfront continued to provide hotspots for students in need of wifi access on a case by case After School and Before School access is provided to students in need of wifi accessibility.	Continue to provide wifi hotspots for students as needed.
Graduation Rates	19-20 99.2% graduation rate	20-21 100% graduation rate	22-23 In Progress 21-22 CA Dashboard 98.5% graduated	CA Dashboard 2023 97.7% graduated Maintained -0.8%	95% or greater Graduation Rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		21-22 Graduation Rate CA Dashboard 98.5% graduated		BLUE	
Dual Enrollment	20-21 64% students at Bayfront are dually enrolled in a community college class.	21-22 66.9% students at Bayfront are dually enrolled in a community college class.	22-23 168 students at Bayfront are dually enrolled in a community college class.	23-24 In progress (April 2024) 101/149 67.79% Local data: Dual Enrollment (Completed 1 or more dual enrollment courses with a C or better)	70% Dual Enrollment
Honors or AP courses	20-21 62.7% students are participating in Honors or AP courses.	21-22 (As of 4/2022) 52.6% students are participating in Honors or AP courses.	22-23 In Progress	23-24 23-24 132 Students enrolled in Honors or AP courses	69% students are participating in Honors or AP courses.
A-G Requirements	19-20 60% of Bayfront graduating Seniors met or exceeded A-G requirements	21-22 61% of Bayfront graduating Seniors met or exceeded A-G requirements. 82/134= 61% 4- Year Adjusted Cohort Graduation Rate- Dataquest	22-23 In Progress (April 23) 76 out of our 134 seniors, or 56.7%, are on track to be A-G eligible 22-23 55% of Bayfront graduating Seniors met or exceeded A-G requirements 73/133 =55%	23-24 67% of the class of 2024 is currently on track to be "a-g" eligible (98/146.)	66% Bayfront graduating Seniors met or exceeded A-G requirements

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			4- Year Adjusted Cohort Graduation Rate- Dataquest		
FAFSA Completion	2022: 91/138 (66%)	2022: 91/138 (66%)	2023: 112/138 (81%) Of those that submitted, 57% were awarded a CalGrant!	23-24 (April 2024) In Progress 53% of students have completed FAFSA.	
Golden State Seal Merit Diploma	21-2022: 64/134 =48%	21-2022: 64/134=48% 4- Year Adjusted Cohort Graduation Rate- Dataquest	22- 2023 52/133=39% 4- Year Adjusted Cohort Graduation Rate- Dataquest	23-24 In Progress 22-23 52/133=39% 4- Year Adjusted Cohort Graduation Rate- Dataquest	
Individual 4 year planning with school counselors (Seniors)	20-21 100% of seniors met with school counselor to discuss their 4 year plan	21-22 100% of students grade 9-12 met with school counselor to discuss their 4 year plan. (seniors 2x)	22-23 100% of students grade 9-12 met with school counselor to discuss their 4 year plan	23-24 100% of students grade 9-12 met with school counselor to discuss their 4 year plan	100% of seniors met with school counselor to discuss their 4 year plan
Student Participation in VAPA (TK-12)	20-21 100% of students had access and/or participated in VAPA or music programs.	21-22 100% of students had access and/or participated in VAPA or music programs.	22-23 100% of students had access and/or participated in VAPA or music programs.	23-24 100% of students had access and/or participated in VAPA or music programs.	100% of students had access and/or participated in VAPA or music programs.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College Visits - Virtual	20-21 21 Virtual College Visits across all (Grades 9-12)	21-22 (In progress) 100% of students received 8 virtual live college presentations in homeroom . • 5 community college workshops • 4-year college application- 7 workshops • 3 financial aid workshops for students.	22-23 (Grades 9-12) 24 in person college visits. 10 virtual college visits	2023-24 For Bayfront: 7 college trips attended by whole grade levels 9th grades: City College, SDSU, UCSD, Southwestern Otay Mesa 11th grades: UCLA, UC Irvine, and CSULB 6 smaller, targeted college visits have also happened for select groups of students: Two to Southwestern main campus, 1 each to Cuyamaca, SDSU, and UCSD and UCLA 13 total	Bayfront will meet or exceed 21 (Virtual or in person) College Visits across all (Grades 9-12)
College Visits- Virtual (Grade 7-8)	20-21 All 7th graders received virtual college visits.	20-21 100% of 7th and 8th graders received virtual college visits and presentations through College and Career Weeks at Mueller.	22-23 100% of 7th and 8th graders attended in person college visits with a total of 10 college visits	23-24 By the end of the school year there will be a total of 12 colleges visited. 6 for 7th grade and 6 for 8th grade.	All 7th/8th Grade students will have access to (Virtual or in person) college visits.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College/ Career Presentation ((9-12)	20-21 High school juniors and seniors participated in college/ career presentations.	21-22 All high school sophomores and juniors attended Junior Achievement field trips and received curriculum.	22-23 All high school sophomores attended Junior Achievement field trips and received curriculum.	23-24 All high school sophomores will attend Junior Achievement field trips and receive curriculum.	Every Grade level will receive a college/career focused presentation (Grades 9-12)
Career Inventory- Strengths Assessment	20-21 7th /8th graders piloted a career- strengths inventory.	21-22 100% of 7th/8th graders completed the Journey's career assessment as part of College and Career Weeks.	22-23 100% of 7th/8th graders completed a career assessment as part of College and Career Weeks.	23-24 All students have utilized the Xello career exploration software in grades 7th & 8th.	All students in grade 7-12 will take a career strengths based inventory for career exploration.
CTE Pathway Completion	22-23 12 seniors completed CTE Pathway 12/127= 9%	22-23 12 seniors completed CTE Pathway 12/127= 9%	22-23 12 seniors completed CTE Pathway 12/127= 9%	22-23 12 seniors completed CTE Pathway 12/127= 9% 23-24 In progress	Maintain or exceed 9%.
Graduates Earning Seal of Biliteracy	21-22 13/ 134 seniors=9.7%	21-22 13/ 134 seniors =9.7% 4- Year Adjusted Cohort Graduation Rate- Dataquest	22-23 14/133 seniors=10.5% 4- Year Adjusted Cohort Graduation Rate- Dataquest	23-24 In Progress 22-23 14/133 seniors=10.5% 4- Year Adjusted Cohort Graduation Rate- Dataquest	Maintain or exceed 11%

Goal Analysis

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

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

The planned actions outlined in Goal 3 were implemented with some adjustments. The goal focuses on continuing to provide VAPA opportunities coupled with activities that strengthen college- going culture.
We were able to maintain our Visual and Performing Arts (VAPA) positions at both Mueller (UTK-8) and Bayfront Charter High School (9-12). In addition, we maintained 2 full time collaboration teachers that provide enrichment opportunities including STEM, music and the arts. The Arts Music Grants has also aligned with our work on this goal providing additional funds towards strengthening our VAPA programs.
In the area of college going culture and career exploration, we were able to continue our efforts in this area UTK-12. We continued with college and career preparatory activities including college visits for 7th grade, 8th grade, 9th grade and 11th grade. 10th graders continued to participate in Junior Achievement to facilitate career exploration and learn financial literacy. All Seniors were supported to complete the FAFSA and complete registration at Southwestern College in the event they decided to attend in the fall. The Counseling Department offered a College, Cookies and Careers series where guest speakers came to discuss college. The Lead Counselor Stipend (Bayfront 9-12) continued to provide additional leadership towards efforts related to the increasing student outcomes and progress towards graduation. We were able to continue our work to FAFSA completion efforts, engaging students and families in completing their Financial Aid Application. We continued with Career Technical Education (CTE) Pathway development with a Patient Care Pathway. Our hope is to continue to grow CTE Pathways. We increased dual enrollment course offerings from Southwestern College to 7 classes this academic year. The A-G Completion Intern funded by the (A-G Completion Grant) supported in the work in this goal area by providing additional support and direct academic counseling to high school students towards completing the A-G requirements with a focus on Multilingual Learners. The partnership with Wahupa also continued providing additional support with college applications, FAFSA Completion and college and career advising. We invested in a career exploration program for students in grades 7-12. Mueller and Bayfront continued to invest in technology for students maintaining a 1:1 devices as well as maintaining IT service and support across both sites to assure technology and service is working to optimal capacity for students and staff. The only action that was slightly adjusted was the After School Enrichment focused on STEAM (English Learners). Through our partnerships with after school programs, we offered other after school enrichment activities based on student interest. In effect, we offered a drama club, cooking classes, and gaming as a few examples at the TK-8 site.   We had great success in leveraging partnerships to continue to support the collective work we do as an organization towards LCAP goals. One of the challenges we experienced was related to FAFSA completion. The application interface changed this year from previous years. Students and families have had challenges in completing the application due to these barriers. Counselors have continued to provide additional support and workshops to families completing this process.

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.

Goal 3 actions and activities overall were underspent by($693,000.00). The (693,000) difference was due to an overstated planned expenditure of 700,000 for the Arts. The school has received a one-time grant for the Arts, Music, Instructional Materials Block Grant. These

funds may be spent over the coming years. In Fiscal Year 20233-24, $50,000 was spent per the site plan, and the balance will carry over to future years. The remaining actions and activities for Goal 3 were met or exceeded.

The following is a summary of actions related to Goal 3 and the estimated expenditures:
- Lead counselor stipend ($6000)
- College & Career Preparatory ($40,000)college visits, 7th, 8th, and 11th and 9th
- VAPA 2 Full time music teachers and 2 VAPA at Bayfront ($395,000) -did not fill 2nd music position, Mueller Music teacher is in Collaboration, teachers teaching partial vapa at Bayfront)
- Full time collaboration teachers college, career, technology ($175,000) (did not get filled)
- Technology student and staff devices ($250,000) exceeded this amount, with replacement devices, mosel, including network costs)
- Student career strength assessments ($25, 000) (Xello, college career software was less)
- IT service & Support ($368, 0000)
- STEAM for English Learners ($ 20,000) after school enrichment for all students including Multilingual Learners
- Career College Exploration Activities ELD students ($25,000) all students participated in college visits and career exploration grades 7th, 8th, 9th, and 11th
- Art Music Grant Materials ($700,000) (spent on materials to support the arts, over 5 years grant funded)

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The outlined actions and metrics in Goal 3 were intentionally designed to keep organizational priorities on the focus of this goal, access to VAPA ,development of 21st century skills and preparing students for college and career. We have made an effort to align initiatives and grants with the greater goals in the LCAP. The last 3 years coming out of the pandemic highlighted an access issue as it relates to technology. We have maintained the commitment to students and staff to maintain devices and the updates to assure students continue the level of access necessary to engage in their education while utilizing technology integration. Access to hot spots created some challenges as a school with companies requiring a 2 year contract. Instead, we have expanded our before and after school program hours so that students may utilize schools as a safe space to access wifi and homework assistance if necessary. There continues to be low cost computer partnerships offered by agencies but not nearly enough to bridge the digital divide for some of our students and families.
The progress in the following metric areas demonstrate the effectiveness of the specific actions that were designed to show growth in this goal area.
The action in Goal 3 focused on maintaining technology student and staff devices was implemented resulting in In 23-24 Mueller and Bayfront maintaining a 1:1 device ratio for all of our students.

The actions related to VAPA staffing 2 Full time music teachers and 2 VAPA and the Art Music Grant Materials (completed we have 700,000 over 5 years grant funded) resulted in 100% of students having access to Visual and Performing Arts Programming as outlined by the metric.

College and Career Indicators:
We maintained a strong graduation rate overall and exceeded our desired outcome. The CA Dashboard (2023) performance category was

BLUE with 97.7% graduation rate. We maintained this level with -0.8% decrease.
The percentage of students who have successfully completed courses that satisfy the requirements for entrance to UC/CSU are in progress for the 23- 2, approximately 67% of the class of 2024 is currently on track to be "a-g" eligible (98/146.) This too has been on target with the desired outcome for the 3 year cycle.

- We are in the development phases of expanding the CTE course offerings at Bayfront. We currently have 1 CTE Patient Care pathway and hope to expand it in the following 2 years. 23-24 (In Progress)In 22-23 school year, 12 seniors completed CTE Pathway 12/127= 9%
- Golden State Seal Merit 23-24 In Progress. 52/133=39% (4- Year Adjusted Cohort Graduation Rate- Dataquest)
- Graduates Earning Seal of BiLiteracy. 23-24 In Progress 22-23 14/133 seniors=10.5% (4- Year Adjusted Cohort Graduation Rate- Dataquest)
- Dual Enrollment course offerings have increased every year, where we continue to expand our partnership with Southwestern College. We currently offer 7 Southwestern College classes on site to our high school students

College & Carer Preparatory Activities:
College Visits
- 23-24 (Grade 7 & 8) By the end of the school year there will be a total of 12 in person colleges visited. 6 for 7th grade and 6 for 8th grade.
- 23-24 (Grades 9-12) 13 total in person college visits (7 college trips attended by whole grade levels 9th grades: City College, SDSU, UCSD, Southwestern Otay Mesa 11th grades: UCLA, UC Irvine, and CSULB
6 smaller, targeted college visits have also happened for select groups of students:
- Two to Southwestern main campus, 1 each to Cuyamaca, SDSU, and UCSD and UCLA
- We have increased our Honors and AP Course offerings to offer a broader course access to all high school students. 8 Current Honors and AP courses (English 9, English 10, English 11 Honors), AP Spanish, Human Anatomy Honors, AP Biology, Calculus Honors (2 Sections) .
- Student career strength assessments
- Wahupa Partnership

FAFSA Completion efforts presented some challenges for the community as a whole. There have been difficulties with the new application and platform. Families have reported that the sit has been down. The deadlines have been adjusted, The new platform does not allow for counselors to check completion rates as we have before. It has also presented some challenges for DREAM Act students and families. While some of this out of our control, we have increased outreach to families by way of virtual and in person FAFSA nights

We believe that these collective actions were effective as demonstrated by metric growth. The actions will be modified slightly in the next LCAP cycle to reflect school wide focus in line with initiatives. College and Career readiness as a whole begins early and we believe through the continued exposure for students at an early age beginning in middle school, that we can help shape their future plans. Although this is difficult to quantify by Dashboard data, we believe this focus and exposure will impact students future college and career readiness.

Goal 3 was adjusted to include additional language that encompasses our focus on STEAM and experiential and expanded opportunities for students beyond the school day. Goal 3 will be: Mueller and Bayfront will integrate experiential learning opportunities UTK-12 to further college and career readiness and exposure to STEAM through partnerships and community engagement within the school day and beyond. We saw growth in the metrics related to this area. At the high school, we will seek to increase dual enrollment and con-currrent enrollment with the partnership with Southwestern College. We plan to align metrics to
College and Career Indicator (CCI Dashboard)to include:
- Dual Enrollment (Completed 1 or more dual enrollment courses with a C or better)
- Dual Enrollment (Completed 2 or more dual enrollment courses with a C or better)
- # of students enrolled in Honors / AP (Percentage participation)
- Career Technical Education Completion (CTE)
- Seal of Bi-Literacy
- Golden State Seal Merit

We received the Dual enrollment grant /CCAP grant that funded the College and Career Program Project Specialist who will continue to develop the work towards increasing dual enrollment for our students. We have returned to in person college visits. While we will integrate virtual visits as part of the exposure for students, the metrics will highlight in person college visits. There will also be a focus on career exploration being implemented grades 6-12 through the use of an online digital platform. We believe these actions will improve student outcomes as it relates to the College and Career Indicator.

Science, Technology, Engineering, Arts and Mathematics (STEAM Focus):
Actions embedded in Goal 3 include continued partnerships that will complement the instructional program for students and provide more experiential learning including partnering with the following organizations: Southbay Sustainable Communities, Rensol Puffy, Living Coast Discovery Center, A Reason to Survive , COTA for the Arts. The ARC and STRETCH programs will also provide additional enrichment for students UTK-12 that will provided expanded learning and enrichment beyond the school day. These actions will increase student outcomes and school connectedness.

Educational partner input sessions indicate the need to continue with college and career exploration opportunities as well as continual enrichment opportunities for students that extend beyond the school day. The changes in actions will allow us as organization to strengthen programs and initiatives that will provide students with a wide range of experiences thereby supporting them to think about college, career and beyond.

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.

Goals and Actions

Goal

Goal #	Description
4	Educational Partners will increasingly advocate for the mission of the charter through an equity lens in which we promote student, parent and community voice.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Conference Attendance Log	20-21 92% participated in virtual spring conferences.	21-22 94% participated in spring conferences.	22-23 95% participated in Spring Conferences.	23-24 97% participated in Spring Conferences.	Participation rate of 90% or greater on parent conferences.
Home Visit Attendance Log (Virtual Home Visits)	19-20 98% participated in home visits. (Pre-COVID)	21-22 91% participated in virtual home visits.	22-23 95 % of families participated in virtual and home visits	23-24 95% participated in virtual and home visits	We will maintain or exceed our percentage for (virtual) home visits. 98% Participation Home Visits (virtual due to COVID)
Parent Workshops (TK-8)	20-21 Parent workshops were provided on 5 topics during the course of the school year. (translation provided)	21-22 To Date, Mueller and Bayfront has offered 11 parent workshop opportunities across both campuses. including the Mueller Community Cleanup Event sponsored by Parent Council.	22-23 To Date (April 2023), Mueller & Bayfront has offered 11 parent workshops across both campuses including suicide prevention, FAFSA, Positive Parenting. Additional virtual trainings were offered	23-24 In progress To date, 4 parent workshops have been offered, 1 Suicide Prevention, 1Community School, Internet Safety, Mental Health Awareness	We will meet or exceed parent workshops focused on topics requested by parents.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			via our partnership with the COPES grant	8 at the high school: 3 FAFSA workshops, 3 Junior Parent Nights, 1 Dual Enrollment, 1 Future Shark Nights, 12 to date	
LIM MRA (Staff Survey)	2019 STAFF EMPOWERMENT Staff members feel their opinions are valued and respected and that they are encouraged to take the lead on school-improvement efforts by taking risks and proposing new ideas. 81/100	21-22 (APRIL 2022) STAFF VOICE Staff members believe they are positively impacting others through meaningful work and are provided with valuable opportunities to develop and grow in their role as to use voice and choice in decisions that are important to them. 82/100 * data metric sub-measures names changed May 2021 STAFF EMPOWERMENT Staff members feel their opinions are valued and respected and that they are encouraged to take	22-23 (APRIL 2023) STAFF VOICE Staff members believe they are positively impacting others through meaningful work and are provided with valuable opportunities to develop and grow in their role as well as to use voice and choice in decisions that are important to them. 82/100 82/100	23-24 (APRIL 2024) STAFF VOICE Staff members believe they are positively impacting others through meaningful work and are provided with valuable opportunities to develop and grow in their role as well as to use voice and choice in decisions that are important to them. 82/100	We will maintain or exceed our baseline related to LIM indicator. STAFF EMPOWERMENT 81 /100

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		the lead on school-improvement efforts by taking risks and proposing new ideas. 77/100 * higher rate of participation in previous year			
Kindness Council (4-6) Student Council (MCLA) Student Advisory Board (9-12)	20-21 We began student advisory board this year and will grow the board and include student wellness.	21-22 All student advisory groups have continued this academic year with the addition of Leader in Me Student Ambassadors at Mueller.	22-23 All student advisory groups have continued this academic year with the addition of Leader in Me Student Ambassadors at Mueller, MCS Connect Crew. ASB.	23-24 All student advisory groups have continued this academic year Leader in Me Student Ambassadors, Kindness and Leadership Council, MCS Connect Crew. Bayfront Student Advisory Council and ASB.	Continue the implementation of our respective student advisory boards to promote student voice.
Student Representatives on Charter Board (2)	20-21 Mueller/Bayfront currently have 2 students serving as members of our Charter Board.	21-22 Student representative/s have continued to serve on Charter Board.	22-23 Student representative/s have continued to serve on Charter Board.	23-24 Student representative/s have continued to serve on Charter Board.	Maintain student representatives on Charter board.
Parent Council/ Community Council Meetings	20-21 Parent Council (TK-8) & Community Council	21-22 Parent Council TK-8 is meeting monthly.	22-23 Parent Council TK-8 is meeting monthly.	23-24 Parent Council TK-8 is meeting monthly.	Parent Council (TK-8) & Community Council

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(9-12) occurred monthly.	Community Council quarterly. DELAC meets once a trimester.	Community Council quarterly. DELAC meets once a trimester.	Community Council in progress. DELAC meets once a trimester.	(9-12) will continue monthly.
Counseling Updates (via communication tools)	20-21 Counseling Updates were sent weekly and monthly via communication tools. (mental health, social-emotional supports, resources, college and career topics)	21-22 Counseling Departments provide updates and resources via counseling websites and monthly newsletters.	22-23 Counseling newsletters were sent out every month and posted on the website. We have sent out a total of 8 newsletters so far.	23-24 Counseling website and instagram are updated frequently.	Continue weekly counseling updates with resources for students and families.

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

The purpose of Goal 4 is to amplify the voices of educational partners including students, staff, parents and the community as a whole. As a charter organization for 30 years, we have prided ourself in keeping the mission and vision of the charter as a guiding force towards improving student outcomes. This goal was designed to continue to keep this at the forefront of our work. All planned actions were completed as they were intended including the completion of home visits, parent conferences and a variety of parent engagement and community events We have increased parent engagement opportunities including the following events: Million Father March, Father/ Father Figure/ Daughter Dance, Mother /Mother Figure/ Son Dance, Olympic Festival, Fall Festival, Evening of the Arts, Family Science Night, Family Reading Night, FAFSA Parent Nights, Parent Orientations, Back to School Nights, Fall/Spring Book Fairs and Community Cleanup. We provided parent engagement workshops including Suicide Prevention, Social Media Safety, FAFSA, and Leader in ME. The goal will be to expand these offerings through the community schools framework and in direct response to parent needs. The community school coordinator position was adjusted to a program manager based on feedback. This role will serve as primary staff member in the implementation of the community schools plan. We implemented school wide activities and community events that promote inclusivity and diversity including the No Place for Hate (A Place for Peace) Initiative. We we were recognized as a No Place for hate school by the Anti-Defamation League and our on track to receive this recognition again this year. We also allotted funds to update classroom libraries to add additional literature that is culturally inclusive. Parent engagement opportunities continued with the Parent Advisory Council (TK-8) and at Bayfront. We continued to have parent representatives (2) and student representative serving on Charter Board. Lastly, our commitment to increasing student voice

and providing opportunities for meaningful participation continued with increased student advisory groups including: Kindness and Leadership Council (KAL council), Connect Crew, MCLA Student Council, Student Advisory Board (9-12) and ASB.

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

There were no material differences in planned versus estimated actions for Goal #4 as all activities were achieved fully implemented.
The following is a summary of actions related to Goal 2 and the estimated expenditures:
- Home visits ($ 75,000) teacher salary
- Parent Engagement Activities ($5000) (parent events e.g Fall Festival, Fiesta Nights, Evening of the Arts, Father/Daughter Dance, Mother/Son Dance, Olympic Festival, Assemblies, Million Father March)
- Parent Community Meetings ($2500) Advisory meetings DELAC, Parent Council
- Classroom Libraries ($15,000) (on-going, literature and writing project)
- Community School Coordinator ($150,000) Position is a Program Manager
- Parent Workshop Presenters ($2500)- Parent workshops provided throughout the year
- Schoolwide community events that promotes to inclusivity and diversity ($2500) (unity festival, great kindness challenge, no place for hate activities)

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

This goal and the selected actions were put into place to assure that we continue to engage educational partners through a variety of modalities. We realize that parent and community engagement takes a variety of forms. As such, metrics are connected to both participation rates and also the continued implementation of community engagement events and advisory groups to promote community voice. Metric growth indicates that actions as as whole were effective. We maintained strong participation rates in both home visit and spring conferences: In 23, 24, 95% of families participated in home visits and 97% of families participating in Spring Conferences.
We maintained STAFF VOICE metric on the Leader in Me Staff MRA 23-24 (APRIL 2024)82/100
Staff members believe they are positively impacting others through meaningful work and are provided with valuable opportunities to develop and grow in their role as well as to use voice and choice in decisions that are important to them.
To date, we have offered 12 Parent education workshops by way of the counseling departments and community schools program manager (Suicide Prevention, Community School Information Night, Internet Safety, Mental Health Awareness 8 at the high school: 3 FAFSA workshops, 3 Junior Parent Nights, 1 Dual Enrollment, 1 Future Shark Nights)
23-24
All student advisory groups have continued this academic year Leader in Me Student Ambassadors, Kindness and Leadership Council, MCS Connect Crew. Bayfront Student Advisory Council and ASB.
23-24 Student representative/s have continued to serve on Charter Board.
23-24 Parent Council TK-8 is meeting monthly, Community Council in progress, DELAC meets once a trimester.

In addition, qualitative data gathered through empathy interviews, focus groups and in formal and informal settings provide crucial information on effectiveness of collective actions as a UTK-12 organization. We look forward to expanding our work towards amplifying collective community voice.

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

Goal 4 encompasses Mueller/Bayfront's commitment to empowering community voice, which includes student, staff and the larger community. The broad goal was slightly changed to include a stronger focus on our efforts as a community school. We received the Community Schools Planning Grant and applied for the Implementation Grant this year. The desired outcomes will be to strengthen the focus on responding directly to the needs of the community. In effect, we seek to continue to increase student, staff and parent engagement in what we do as a TK-12 school community.

- Parent Workshop Engagement Series (#'s provided through Community Schools)- topics will change based on data from needs assessment
- Continue advisory councils (student advisory groups, community schools advisory, DELAC, Parent Councils Mueller & Bayfront)
- Participation in conferences / home visits will continue

Educational partner input will help shape the focus in this goal area as it relates to continued partnerships offered through the community schools program to include (mobile Clinic, Vision screenings). We would also like to increases parent workshop offerings to include topics such as mental health, health, wellness, fitness, nutrition and technology impact on Mental Health, preventing bullying, drug prevention, depression) We will seek to gather participation rates.

As an organization, we feel that our collective efforts are making an impact on community engagement as depicted in educational partner input sessions. Families and community members have shared their appreciation of providing a variety of ways to engage in their child's educational experience. We will continue to provide numerous ways for parents, families, students and staff to engage with their school community, which will ultimately impact feelings of school connectedness and belonging.

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.

Goals and Actions

Goal

Goal #	Description
5	N/A

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

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

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.

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired 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, desired 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.

California Department of Education
November 2023

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
Mueller Charter School	Dr. Maureen K. DeLuca Executive Director	maureen.deluca@cvesd.org 619-422-6192

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.

Mueller Charter is one of California's oldest charter schools, originally authorized in 1994 by the Chula Vista Elementary School District and located in the Southwest region of Chula Vista. We are committed to utilizing the resources and our innovation as a charter school to overcome the effects of poverty on learning. The success of our school is evident in our longevity as a charter school and in our response directly to the needs of the community we serve. Our overall program development and the services we provide for our students and families have been put in place based on community voice. We currently serve over 1543 UTK-12 students.This includes Mueller Elementary (UTK-6th grade), Mueller Charter Leadership Academy-MCLA (7th and 8th grades), and Bayfront Charter High School (9th-12th grades). Bayfront Charter High School is housed on a separate campus, located half a mile from the Mueller UTK-8th grade campus. At Bayfront, students enter our school from as many as 16 different middle schools, representing a broad cross section of South Bay neighborhoods. The mission of our charter clearly states, that in spite of any circumstances, socio-economic or otherwise, our charter is structured to overcome the effects of poverty on learning. We believe in creating systems and foundations that support achieving equitable outcomes for all students despite any circumstances. This has been our commitment as a Charter and continues to be our guiding motivation to provide a high quality educational experience for students in which we focus on the tenets of resiliency. We seek to foster high expectations, caring and meaningful relationships and opportunities for meaningful participation. We serve a diverse group of students with 95% being students from ethnically diverse populations 90% are of Hispanic or Latinx descent, 43% of students are Multilingual Learners (English Learners), 10% are students

with disabilities and 73% are socioeconomically disadvantaged (CALPADS January 2024), approximately 0.1% were identified as Foster Youth and 2.3% of our youth face housing instability(CA Dashboard 2023). In the current year, we have seen an increase in families experiencing housing instability. We have continued to utilize housing questionnaires to identify students and families in need of support and have a Homeless/Foster Youth Liaison (one at each site) and a Coordinator of Student Support Services to support families with appropriate referrals and resources. Mueller/ Bayfront continues to provide an extended school year, which consists of 9 additional days for students and extended learning opportunities for students in need of additional intervention and enrichment. Mueller/Bayfront has an unduplicated count of 81.80 % . As such, the majority our students fall under one of the three at risk qualifying conditions: Free/Reduced Lunch, English Learners or Homeless/Foster Youth. Therefore, as a single site school, all programs benefit all students with the exception of some more targeted interventions for our highest need students in any of the qualifying areas. This LCAP will also serve as the Single Plan for Student Achievement consistent with Title Funds as a school-wide federally funded program. All applicable Title funds including Title 1 Part A, Title II, Title III, English Learned and Immigrant Funds will be defined and called out in the pertinent goals and actions within this LCAP Plan.

Our high school students have access to AP courses and honors courses. We have a partnership with Southwestern College, offering 7 dual enrollment courses this year and expanding these offerings into next year. We received the California College and Career Access Pathways (CCAP) /Middle College & Early College Grant (MCEC) to increase offerings for high school students. We are committed to providing student support services to all of our students by offering a holistic approach to education. We continue to invest in school counselors, school psychologists, nurses, a community schools program manager and school site staff to provide all of our students with the necessary supports and interventions they need. We have also continued our community partnerships in expanding our service delivery for our students and families.

Mueller Charter School received Lighthouse certification for the implementation of Leader in Me (2023) and the Lighthouse Academic Honor Roll for showing exemplary academic growth (2023). We are a part of the COPES Grant (Creating Opportunities in Preventing and Eliminating Suicide) with San Diego County Office of Education to improve mental health programming UTK-12. In addition, we were recognized as a No Place for Hate (A Place for Peace) school with a commitment to diversity, inclusion and creating a safe school environment for all students. We have expanded our before and after school programming for students in UTK-12. We were also the recipients of the Community Schools Grant. As a community school, we have expanded our extended learning opportunities programming to offer students with additional enrichment throughout the school year. Mueller and Bayfront have embodied the community school philosophy as a charter for close to 3 decades. We plan to enhance these resources, approaches and programs offered to our students. Lastly, we offer a universal transitional kindergarten program, which was expanded this year due to demand from families in our community.

As an organization, we embody the following tenets in the work we do with students. The following cultural attributes for Mueller Charter and Bayfront Charter High School can be found in our Charter Petition.
- A belief that our students are capable of extraordinary accomplishment
- A commitment to the notion of continuous organizational improvement, and
- A reverence for the power of innovative ideas that can launch "great brilliance."
(p. 59 of Charter Petition, 2019-2024)

Rather than focusing on the challenges, we seek to create opportunities to enrich and support our students in their overall growth and wellbeing. The collective effort of Mueller/Bayfront Charter School was recognized as a 2019 California Distinguished School, National Council for Urban School Transformation Award Recipient (2012 & 2020), received Honor Roll in 2021 and went through WASC

Accreditation at Bayfront Charter High School receiving a 6 year accreditation (2023). Mueller Charter School's LCAP will demonstrate a continued investment in providing students and the greater school community with the actions and services to continue to support students towards their success from a holistic approach.

Reflections: Annual Performance

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

Performance data from California School Dashboard (2023) and local data has indicated some areas of growth as well as some opportunities for focused efforts. Mueller has put in a concerted effort into the area of Mathematics last year and into this academic year. Math was an an area of need that we saw as a UTK-12 organization. In effect, we implemented professional learning in Mathematics for all teachers. We implemented a lesson study model and piloted a new mathematics curriculum UTK-5. We implemented additional formative assessments to track student growth and looked specifically at Multilingual Learners and Students With Disabilities. Teachers in Grades 6-12 aligned and received training together in CPM to create alignment. CA Dashboard Data (2023) indicated growth in the area of Mathematics. While we were in the Yellow performance category, we showed an increase by 11.9 points: 39.3 Points below standard. We will continue with many of these professional learning approaches in the new LCAP cycle. An area of strength was socioeconomically disadvantaged students in which 33% met or exceeded in comparison to CA where 23% Met or Exceeded. Mueller/Bayfront overall Math performance showed that 35.74% Met or Exceeded, which slightly surpassed the CA Overall percentage of 34.62%. Students With Disabilities performed in the "yellow", which showed an area of focus. A team of educators comprised of special education staff, general education staff and administrators will continue to monitor the progress of our students with disabilities.

While we were in the "orange" performance level in English Language Arts on the CA Dashboard Data (2023), we maintained 0.6 points, 9.1 points below standard. While this will be an area of continued focus, disaggregated data showed some areas of strength. An area of strength was that Mueller/Bayfront ELA Students who are Socioeconomically Disadvantaged outperformed the state with 44% Meeting or Exceeding in ELA, while the state of CA was at 35% meeting or exceeding. Mueller /Bayfront Overall ELA scores were 47.05 % Meeting or Exceeding in comparison to CA Overall 46.66%. Mueller and Bayfront plan to have professional development in the area of Writing specifically focused on improving the quality and depth (UTK-12) and calibration across grade levels and departments.

Suspension rate data according to the CA Dashboard (2023)indicated a performance level of "blue" with 0.9% suspended at least one day. We received a performance of "blue" for the following student groups: English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged. We received "green" for the following student groups: African American and Students with Disabilities. Local data as of April 2024, has our suspension rate at approximately 1.5 %.This has been an area of strength. This academic year we had all teachers at the high school trained in Restorative Practices and running Community Circles. We partnered with Boys 2 Men, a mentoring program for young men in grades (6-12) to improve student connection and a support network. We plan to invest in an improved behavioral referral system for use at the high school. School Counselors meet with any student that has been suspended to provide additional support and counseling services.We continue to monitor student behavioral referrals and suspensions at weekly support staff meetings. We are also integrating an educational component to address the trends seen in behavior and discipline referrals.

2023 CA Dashboard data indicated a high level of need related to student attendance with 20.9% of students chronically absent and a "red" lowest performance level. The following student groups were also in the "red" performance level: Hispanic, Homeless Socioeconomically Disadvantaged, Students with Disabilities, White. Local attendance data is also showing this as a continued area of need. Mueller and Bayfront will continue with several actions focused on improving student attendance and addressing barriers to learning. Actions include the continued implementation of student attendance teams at each site with data trends monitored weekly. We will continue and expand positive incentives and recognition for attendance. Support staff positions including 6 Full time counselors, 2 School Psychologists, Community Schools Program Manager, Dean of Students/Associate Principal, Nurses and Coordinator of Student Support Services will work with students and families to address challenges impacting attendance. We will also improve progress monitoring and intervention for the the aforementioned student groups.

In regard to Multilingual Learners, there were some areas of success. Mueller and Bayfront received a "green" performance level with 51.7% making progress towards English language proficiency, an increase of 7.1%. In addition, 2023 CA Dashboard indicated 49.9% of Multilingual Learners progressing at least one ELPI level, showing an increase of +6.7% from the prior year (CA Dashboard 2022 43.2 % + 6.7%) . Local measures related to Reclassification Rates also showed an increase. As of April 2024, 67 Multilingual Learners were reclassified to date, showing a growth trend from the 2 prior years(2023 64 Reclassifications, 2022, 43 Reclassifications). While NWEA MAP local measures still shows a performance gap between Multilingual Learners and English only students, we feel confident that the intentional actions put in place this year and next year will continue to show growth for Multilingual Learners. Three of our teachers were certified as Guided Language Acquisition and Design (GLAD) trainers and provided training to all teachers (UTK-12) throughout the academic year. In addition, we continued with the WRITE institute professional development, an ELD approach to writing. We improved monitoring systems for tracking the progress of Multilingual Learners at the high school level. Next year, we will be adopting a core curriculum for ELD Courses for use in Grades 7-12. We will be adding additional year-long ELD Courses for Multilingual Learners in grades 7-12. We have planned professional development on designated ELD specific to our Science Adoption at the UTK-8 site.

Mueller and Bayfront's unduplicated student group is over 81.8%. Our commitment and approach to serving students from a holistic approach is deeply rooted in our collective work as a Charter Organization for 30 years. The Resiliency Monitoring Process (CA Distinguished School Promising Practice 2019) and framework is our school-wide approach to comprehensive student monitoring that assures that we address barriers to learning and develop interventions for our highest need student groups including socioeconomically disadvantaged students, Multilingual Learners and Homeless/ Foster Youth. This approach highlighted in the Goal 2 Action 2.1 is a holistic approach to looking at academic measures, attendance, behavior, health, social emotional needs and outside factors that may be impacting students. It is implemented UTK-12 and is directly connected towards improving student outcomes on the CA Dashboard but also local measures. Goal 2 Action 2.2, 2.5. and 2.6 also highlights the commitment to staffing support services including school counselors (6FTE) , School psychologists (2 FTE), Nurse (2 FTE), Dean Students/ Associate Principal, Coordinator Student Support Services, College and Career Project Specialist and Community Schools Program Manager. We have identified 2 Homeless and FY Youth Liaison that works in collaboration with the school counseling departments at each school site to provide the necessary supports and referrals to families experiencing housing instability.

Some additional successes this year, was our continued work as Community School. We received the Community Schools Planning Grant in 2023 and were awarded the Community Schools Implementation Grant in 2024 from the California Department of Education. We staffed a full time Community Schools Program Manager, who will manage the community schools resource room, which will provide a space for the larger community with resources for emergency food, referrals, clothing and a space for community engagement. As part of this initiative, we

continued to leverage community partnerships such as: Boys to Men Mentoring, HERE Now, South Bay Community Services, San Ysidro Health Services, Mobile Clinic, WAHUPA Educational Services, Living Coast Discovery Center, Nueva Vista Family Services, A Reason to Survive(ARTS), Cesar Chavez Service Learning Club, COTA, Lions Club, Southbay Sustainable Communities, and Rensol.

CA Dashboard (2023) College and Career Indicator indicated a "low" performance level with 33.1% prepared. Upon further analysis, we found some discrepancy in actual data in comparison to data submitted. We have a plan to assure that submitted data is accurate. At Bayfront (Grades 9-12), we have continued to strengthen a college-going culture as well as career exploration and preparation opportunities. We increased dual enrollment courses with 7 this year We are projected to offer 12 courses during the 24-25 school year as part of the partnership with Southwestern College. We received the dual enrollment, CCAP/MCEC grant to support this initiative and fund staffing for a College and Career Program Specialist to strengthen the dual enrollment program. In effect, we were able to increase the percentage of students who applied to a 4-year university. We also strengthened transitional supports for community college-bound students by supporting 100% of our students to apply to Southwestern College with their outreach program. We also plan to increase AP Course offerings next year. Additionally, we have increased advanced course offerings including Advanced math, resulting in more students participating in advanced courses. We continued to invest in successful online platforms to support summer school program as well as support students towards their progress toward graduation. College and career exploration activities continued to be an intentional action in grades 7-12.

Student School Climate Surveys indicated strengths and opportunities for growth in regard to school connectedness and safety. California Healthy Kids Survey (CHKS) data showed some growth areas in the area of High expectations: 7th grade 81% (-11) 9th grade 68% (maintained) 11th grade 77% (+6). School Safety - 7th 57% (-3)9th grade 64% (maintained), 11th grade 77% (+6) .There was a decrease for 7th grade student sample in relation to these indicators. As such, intentional actions will be outlined to address these areas. Leader in Me MRA (Grades 4-8) indicated growth in the positive well-being indicator 76/100 (+4) and maintaining 74/100 in the Goal Achievement indicator. We have sought to increase opportunities for meaningful participation by way of student organizations and the increasing of leadership opportunities such as student councils and student advisory boards. We will also continue to offer a robust athletics program, clubs and after school enrichment programs. Mueller (UTK-8) continued with the implementation of Leader in Me, a social emotional curriculum. We also hosted an nationwide Leader in Me Symposium for visitors across the nation to learn about our school and the implementation of Leader in Me. Cross age tutoring between the high school and elementary started this year and we plan to continue that work. In addition, we will be adding as service learning senior seminar.

Additionally, Bayfront Charter High School went through WASC accreditation this academic year and received a 6 year accreditation with a 3 year mid-cycle. The results of the self-study highlighted many successes and some continued areas of growth that are being addressed though the LCAP. These areas include continuing to show improvement in Math achievement, specific supports for MLL and Students with Disabilities, Chronic Absenteeism, continuing to build school connectedness and safety for students, parents and staff, alignment of grading practices across grade levels and content areas. These areas will be addressed within the action and goal areas.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parents / Families /Community Members	Parent Advisory Council/s LCAP Input Sessions were held to gather input on the following dates: Mueller- January 18, 2024 & February 15th, 2024, Bayfront- March 22, 2024. Information was shared about LCAP, data trends, goals and a facilitated conversation to gather input towards towards actions and metrics. LCAP Family Community Surveys were sent out in English and Spanish beginning February 14th, 2024- March 22nd, 2024. The LIM Family Survey was sent out February 2024 - March 2024. DELAC/ELAC provided LCAP input and consultation on the following meeting dates February 13th, 2024 and April 11th, 2024. Community Schools Advisory Council met and provided input regarding Community Schools within the context of LCAP overarching goals (April 23, 2024). A community schools survey was also collected to provide additional needs assessment information to be used for LCAP. The data informs LCAP development. In addition, empathy interviews and data trends are gathered from conferences, home visits and parent engagement opportunities including parent nights, workshops and events.Parent Advisory Councils meet consistently throughout the school year and providing on-going consultation.This LCAP will also serve as the Single Plan for Student Achievement consistent with Title Funds as a school-wide federally funded program. All applicable title funds including Title 1 Part A, Title II, Title III, English Learned and Immigrant Funds will be defined and called out in the pertinent goals and actions within this LCAP Plan. Parent Advisory Council provides input, reviews and approves the actions related to Title funds.

Educational Partner(s)	Process for Engagement
Students	Student input sessions occurred through the use of Surveys and focus groups including the California Healthy Kids Survey (CHKS), which was administered to 5th, 7th, 9th &11th in March 2024. We also administered the Leader in Me MRA to students in grades 4th-8th to gather insights about actions, activities and goal areas in the LCAP. We also utilized our student advisory boards to gather input. Information was shared about the LCAP and guiding questions were provided under each goal area. Kindness Council (March 8, 2024) Connect Crew (January 19, 2024) Mueller Student Council (February 2024) Focus Groups (February -March 2024) ASB (February 29, 2024) Student Advisory Board (February 2024) We also have a student representative that sits on the Charter Board. Students provide on-going input throughout the school year.
Teachers/ Staff / Other School Personnel	Data for the LCAP was gathered from teachers, staff and other personnel through the use of various surveys, focus groups and advisory councils. Leadership Councils (comprised of certificated, classified and administrators) provided input on the following dates(Mueller-February 20th /Bayfront - February 6th) Instructional Leadership Team Meetings (Mueller - January 22nd, February 12th & April15th -Bayfront- February 20th & April 19th) Community Schools Advisory Council- (October 2023, April 2024) comprised of staff and parents provide input specific to the Community Schools Initiative DELAC/ELAC - February 2024 and April 2024- provided input for use in LCAP Bayfront was able to utilize WASC data from the self-study process to inform aspects of the LCAP. Mueller & Bayfront LCAP Staff Survey was sent on the following dates. February 1st 2024- March 2024 The Leader in MRA (staff survey was sent out to all staff at Mueller (UTK-8)

Educational Partner(s)	Process for Engagement
Administrators/ Principals Leadership Meeting	Mueller and Bayfront Administrative and Leadership Team provided input for LCAP by way of weekly administrative meetings (site specific)focused on gathering LCAP input. Bi-monthly Leadership Meetings occurred, which also served to gather additional LCAP input.(Mueller & Bayfront) March 12, 2024
Charter Board	Charter Board is comprised of parent, community, student and staff members and meets monthly. They provide on-going consultation throughout the school year. First Read May 9th (LCAP Public Hearing) Final Approval June 6th

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

Feedback was provided by various educational partner groups including students, staff and parent/community members based on the goals developed for the LCAP listed below. Many actions will continue with revisions gathered from partner feedback. We chose to continue our goals with slight revisions to highlight some areas of focus including in Goal 3 encompassing experiential learning opportunities and a STEAM focus that extends beyond the school day. In Goal 4, we included language to include our work as a community school.

Goal1: Students will demonstrate progress toward mastery of all grade level standards by any academic measure.
- ELD Teacher (Bayfront Charter Staff & Teacher Input) Action 1.25
- Increase ELD Course Offerings (Staff & Teacher Input) Actions 1.23, 1.24,
- Academic Intervention Teachers (teacher, staff, parent and student input) Actions: 1.9, 1.16, 1.15, 1.16
- Teacher collaboration and Department Release Days (Quarterly)-Professional Learning Communities (Bayfront Charter Staff & Teacher Input) Action 1.4
- UTK-12 Writing: professional learning and student performance (measured by student work samples - every content area) (Staff & Teacher Input) Actions 1.3, 1.6
- Math: Continue pilot for IM, Professional learning (lesson study model), continue work with CPM. (Staff & Teacher Input) Actions: 1.3 1.13, 1.10

WRITING: writing professional learning and calibration, writing-focused collaboration Action 1.10
- MATH: Continued growth and achievement, new math pilot w/ Illustrative Mathematics, all math instructors grades 6-12 to receive next level of CPM training Actions:1.10, 1.13
- DESIGNATED ELD: New CA ELD standards-aligned curriculum adoption for grades 7-12 for separately enrolled courses, professional learning and/or curriculum adoption for designated ELD within the core content classes (ELA, history, etc) (Staff Input) Actions 1.6 , 1.7, 1.17
- INTEGRATED ELD for LTELs: Continued work with teachers providing high interest, rigorous content area instruction w/ scaffolds for Multilingual Learners

- Extended school year, Summer School(teacher, staff, parent and student input)-Actions 1.1, 1.6, 1.8, 1.14
- Student Support with Writing (Student Input - BCHS) Action 1.22
- Before and after school tutoring programs (i.e. academic support) (teacher, staff, parent and student input) Actions: 1.2, 1.12
- Subject.Com (Credit Recovery, Independent Study, Summer School) (Teacher and Staff Input) Action:1.22
- Virtual Tutoring Opportunities- (Parents and Student Input) Action:1.22
- Students with Disabilities(Additional intervention supports) (Teacher and Staff Input) Actions: 1.11, 1.20

Goal 2: Students will have access to a comprehensive UTK-12 system of services that promote socio-emotional, psychological and physical health and well-being.
- Resiliency Monitoring Process UTK-12 (Teacher and Staff Input) Action 2.1
- Physical Education Collaboration (Staff, Parent, Student) Action 2.4
- Chronic Absenteeism: Continue monitoring through weekly reports and office staff meetings, home visits, incentives (Staff, Parent, Student)Actions. 2.13, 2.21
- Attendance Incentives (e.g.honor student recognition, raffles, field trips, pizza parties, School-wide fun Friday to support attendance, extra recess) (Student, Parent, Staff Input)Actions. 2.13, 2.21
- Suspensions More restorative work, educational component (staff, student and parent input) Actions 2.3, 2.18
- Continue Mentoring Support (e.g Girls Group & Boys to Men) (teacher, staff, parent and student input)Action 2.14
- Continue after school sports and enrichment - (teacher, staff, parent and student input) Action 2.9, 2.10
- Staffing Counselors, School Psychologists and Support Staff (teacher, staff, parent and student input) Actions: 2.2, 2.5, 2.6, 2.7, 2.12, 2.17
- Social emotional lessons for students (teacher, staff, parent and student input)Actions 2.5, 2.6
- Community Schools Initiative and resources (parents and staff input)
- Stress Management Activities during Finals (student input) Actions 2.5, 2.6
- Homeroom Competitions for school connections (student input)
- Continued Partnerships- Mobile Clinic, Vision Mobile Unit (Sports Physical) (teacher, staff, parent and student input)
- Parent workshops- (health, wellness, fitness, nutrition, technology impact on Mental Health, preventing bullying, drug prevention, depression) -(Parent Input)
- Continue to improve campus safety (teacher, staff, parent and student input) Actions 2.8, 2.11, 2.16

Goal 3: Mueller and Bayfront will integrate experiential learning opportunities UTK-12 to further college and career readiness and exposure to STEAM through partnerships and community engagement within the school day and beyond.
- College Visits Grade 7-12 (teacher, staff, parent and student input) Actions 3.3, 3.8
- Living Coast Discovery Center for middle school science (parent input)Action 3.9
- Financial Literacy education for students (parent input) Action 3.3
- More college and career exploration opportunities (teacher, staff, parent and student input) Action 3.3
- Continue Dual Enrollment opportunities (teacher, staff, parent and student input)Action 3.3, 3.8
- Incorporate service learning opportunities and internships (teacher, staff, parent and student input)
- Continue growth of CTE Pathway/s (teacher, staff, parent and student input)3.11
- College & Career Project Specialist (teacher and staff input)3.1, 3.2
- Professional Learning (ISTE Technology AI) (teacher and staff input) (see professional learning actions in Goal 1)

- Additional VAPA opportunities (Staff, students, parents) Drama clubs Actions: 3.4, 3.5, 3.10
- Continue Experiential field trip opportunities (teacher, staff, parent and student input) Actions- 2.10, 3.4, 3.5, 3.10
- Career Fairs (e.g help students with employment process (teacher, staff, parent and student input) 3.3
- Continue Partnerships (LCDC, Planetarium, Renasissance Solutionz) (teacher, staff, parent and student input) 3.9
- Additional AP and Honors classes (student input)
- Technology Actions 3.6, 3.7
- After school enrichment programs (i.e. art, sports, science, math, music) (teacher, staff, parent and student input) Action 3.12

Goal 4: Educational Partners will increasingly advocate for the mission of the charter through an equity lens in which we promote student, parent and community voice as a community school.
- Continue Parent/Community engagement (family dances, assemblies, Evening of the Arts, Olympic Festival, Back to School Nights) - Action 4.1, 4.2
- Implement & Continue Parent Advisory Council at both sites)(teacher, staff, parent and student input) Action 4.1, 4.2
- Parent education workshops (Based on need) (Parent Input) Action 4.5
- Homework Center (Service Learning High School Students)(teacher, staff, parent and student input) Actions: 1.2, 1.12
- More Community Engagement Opportunities (High School) (Parent and student)Action 4.5
- Community Schools Advisory Council (teacher, staff, parent input) Action 4.6
- Clothing and Food Drives (Community Schools) (teacher, staff, parent input) Action 4.6
- Continue to increase communication from school to home by use of dojo, email, Jupiter, , robocall, newsletters (parent input) Actions:4.1, 4.2
- Continue student led activities including Assemblies , Spirit weeks and Club Fairs (student input) Action:4.7
- More Clubs (Students and Parent Input)Action:4.7

This LCAP will also serve as the Single Plan for Student Achievement consistent with Title Funds as a school-wide federally funded program. All applicable title funds including Title 1 Part A, Title II, Title III, English Learned and Immigrant Funds will be defined and called out in the pertinent goals and actions within this LCAP Plan. Actions funded by Title funds have been created due to input from parent advisory councils.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Students will demonstrate progress toward mastery of all grade level standards by any academic measure.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Mueller and Bayfront developed this broad goal to reach a larger scope as we focus on students showing growth and improvement across a wide range of metrics. Within this goal, we will clearly align metrics from statewide assessments as well as local measures. The outlined actions will directly align with each of the state priorities addressed in the goal. As a charter organization, is critical for us to utilize a variety of measures to demonstrate growth towards academic mastery of state standards. This asset based approach is rooted in recognizing that each of our students has the ability to learn, grow and make progress towards their individual student goals. Our hope is implement intentional actions towards showing growth UTK-12. You will see specific actions and metrics related to Multilingual Learners, Students with Disabilities, Socioeconomically Disadvantaged and Foster Youth population. Growth by any academic measure reflects the multiple standardized metrics and local measures outlined in the metric section. The analysis of Dashboard Data indicated a need for continuing to improve instructional practices and intervention strategies to support student learning.

CA Dashboard Data (2023) indicated growth in the area of Mathematics. While we were in the Yellow performance category, we showed an increase by 11.9 points: 39.3 Points below standard. An area of strength was socioeconomically disadvantaged students who 33% met or exceeded in comparison to CA 23% Met or Exceeded. Mueller/Bayfront Overall Math performance showed that 35.74% Met or Exceeded which slightly surpassed the CA Overall percentage 34.62%.Students With Disabilities performed in the yellow, which showed an area of focus. A team of educators comprised of special education staff, general education staff and administrators will continue to monitor the progress of our students with disabilities. One of the focuses of professional learning with be a continued emphasis on Mathematics.

While we were in the "orange" performance level in English Language Arts on the CA Dashboard Data (2023), we maintained 0.6 points, 9.1 points below standard. While this will be an area of continued focus, disaggregated data showed some areas of strength. An area of strength was that Mueller/Bayfront ELA Students who are Economically Disadvantaged outperformed the state with 44% Meeting or Exceeding in ELA, while the state of CA was at 35% meeting or exceeding. Mueller /Bayfront Overall ELA scores were 47.05 % Meeting or Exceeding in

comparison to CA Overall 46.66%. Mueller and Bayfront plan to have professional development in the area of Writing specifically focused on improving the quality and depth (UTK-12) and calibration across grade levels and departments.

In regard to Multilingual Learners, there were some areas of strength. Mueller and Bayfront received a "green" performance level with 51.7% making progress towards English language proficiency an increase of 7.1%. In addition, 2023 CA Dashboard indicated 49.9% Multilingual Learners progressing at least one ELPI level, showing an increase of +6.7% from the prior year (CA Dashboard 2022 43.2 % + 6.7%) . While NWEA MAP local measures still shows a performance gap between Multilingual Learners and English only students, we feel confident that the intentional actions put in place this year and next year will continue to show growth for Multilingual Learners. We will continue with Guided Language Acqusition Design (GLAD)Next year, we will be adopting a core curriculum for ELD Courses for use in Grades 7-12. We will be adding additional year-long ELD Courses for Multilingual Learners in grades 7-12. We have planned professional development on designated ELD specific to our Science Adoption at the UTK-8 site.

The following state priorities are included in this goal area:
Priority 1: Basic Conditions of Learning
- Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the students they are teaching
- Every student in the school has access to the standards aligned materials

Priority 2 : State Standards (Conditions of Learning)
- Implementation of state board adopted academic content and performance standards
- Programs and services will enable English Learners to access the Common Core Standards and the English Language Development standards for purpose of gaining academic content knowledge and English Language Proficiency

Priority 4: Pupil Achievement (Pupil Outcomes)
- Student performance on statewide standardized assessments (CA Dashboard CAASPP Results ELA/Math)
- Local measure academic data
- Percentage of students who have successfully completed courses that satisfy the requirements for entrance to UC/CSU
- Percentage of students who have successfully completed courses that satisfy the requirements for CTE
- Percentage of English Learner students who make progress toward English Proficiency as measured by the ELPAC
- English Learner Progress Indicator (CA Dashboard)
- English Learner Re-classification Rate

Priority 5: Pupil Engagement (Engagement)
- Middle School Dropout Rates/High School Dropout Rates
- High School Graduation Rates

Priority 7: Course Access (Conditions of Learning)
- Access to Honors, Advanced Placement, CTE and Dual Enrollment Courses

Priority 8: Other Pupil Outcomes

- Golden State Seal Merit
- Seal of Bi-literacy

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Teachers at Mueller & Bayfront are appropriately assigned and fully credentialed in the subject area and for the students they are teaching (Priority 1: Conditions of Learning)	CA Dashboard 94.6% Comparison to Statewide Average - ABOVE Data Quest: 2021-22 Teaching Assignment Monitoring Outcomes by Full-Time Equivalent (FTE)			23-24 100% of teachers at Mueller/Bayfront are appropriately assigned and fully credentialed in the subject area and for the students they are teaching	
1.2	Every student in the school has access to the standards aligned materials (Priority 1: Conditions of Learning)	100% students have access to standards-aligned materials STANDARD MET Source: CA Dashboard 22-23			100% students have access to standards-aligned materials STANDARD MET 22-23 Dashboard	
1.4	Implementation of state board adopted academic content and performance standards (Priority 2: Implementation of State Standards)	23-24 100% students have access to standards-aligned materials STANDARD MET			23-24 100% students have access to standards-aligned materials STANDARD MET	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	Dashboard Mathematics Indicator (Priority 4: Pupil Achievement)	CA Dashboard 22-23 Math YELLOW 39.3 Points below standard Increased 11.9 points 35.74% met or exceeded			Math Overall "Green" 42% of students meeting or exceeding in Mathematics.	
1.6	Dashboard English/ Language Arts Indicator (Priority 4: Pupil Achievement)	22-23 Dashboard Data Maintained 0.6 points ORANGE ELA 9.1 points below standard 47.05% met or exceeded			ELA Overall "Green" 53% of students meeting or exceeding in ELA.	
1.7	NWEA MAP TK-8 (Priority 4: Pupil Achievement)	January 2024 Reading 37% Language 38% Math 45% (MAP Normative Data)			(mid-year assessment) Reading 43% Language 44% Math 51%	
1.8	NWEA MAP TK-8 (English Learners) (Priority 4: Pupil Achievement)	January 2024 Reading (EL's) 16% Language(EL's)10% Math (EL's) 27%			(mid-year assessment) Reading (EL's) 22% Language (EL's) 16% Math (EL's)33%	
1.9	NWEA MAP TK-8 (SWD)	January 2024 Reading (SWD) 14% Language(SWD) 5%			(mid- year assessment)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Priority 4: Pupil Achievement)	Math (SWD) 17%			Reading (SWD)20% Language(SWD)11% Math (SWD)23%	
1.10	NWEA MAP 9-12 (Priority 4: Pupil Achievement)	January 2024 Reading 44.6% Language 46.64% Math 53.18%			(mid-year assessment) Reading 51% Language 53% Math 59%	
1.11	NWEA MAP 9-12 (English Learners) (Priority 4: Pupil Achievement)	January 2024 Reading (EL's) 7.76% Language (EL's) 8.62% Math (EL's) 18.97%			(mid-year assessment) Reading (EL's) 12% Language (EL's) 15% Math (EL's) 25%	
1.12	NWEA MAP 9-12 (SWD) (Priority 4: Pupil Achievement)	January 2024 Reading (SWD) 22% Language(SWD) 20% Math (SWD) 20%			(mid-year assessment) Reading (SWD) 28% Language(SWD) 26% Math (SWD) 26%	
1.13	Achieve 3000 (Grades 2-8) (Priority 4: Pupil Achievement)	April 2024 47% of our students meeting College and Career Readiness. Multilingual Learners 15%			(April 2024) 53% meet or exceed college & career readiness Multilingual Learners	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SWD 11%			21% SWD 17%	
1.14	iReady Mathematics (Priority 4: Pupil Achievement)	April 2023 38% on grade level Multilingual Learners: 22% SWD 19%			iReady 44% on grade level Multilingual Learners: 28% SWD: 25%	
1.15	Dashboard Percentage of English Learner students who make progress toward English Proficiency as measured by the ELPAC (Priority 4)	2023 (CA Dashboard) 51.7% making progress towards English language proficiency Increased 7.1% GREEN			Maintain Green Overall.	
1.16	Dashboard English Learner Progress Indicator (ELPI) (Priority 4)	2023 CA Dashboard 49.9% progressed at least one ELPI level			56% Multilingual Learners progressing at least one ELPI level	
1.17	English Learner Reclassification Rate (Priority 4)	April 2024 10.9% of Multilingual Learners were reclassified. 67/`610 (total enrollment Mueller/Bayfront) 47 Mueller (TK-8) 20 Bayfront (9-12)			We will seek to maintain or increase English Learners progress towards reclassification.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		67 English Learners were Reclassified To Date.				
1.18	Participation Honors & AP Courses (Priority: 7)	23-24 132 Students enrolled in Honors or AP courses 132/520 in the 23-24 school year 24.4 % of Bayfront Students			Maintain Honors or exceed AP and Honors course offerings	
1.19	AP Score of 3 or higher (Priority 8: Other Pupil Outcomes)	22-23 45 /62 total students scored a 3 or higher on at least 1 AP exam 73% passed at least 1 AP exam with a 3 or higher. Source: Collegeboard			BASELINE 22-23 Maintain or exceed 72.5 % of students that took an AP exam and passed at least 1 AP exam with a 3 or higher.	
1.20	Percentage of students who have successfully completed courses that satisfy the requirements for CTE (Priority 7:)	22-23 12 seniors completed CTE Pathway 12/127= 9% Source: Local Data			Increase the percentage and number of students that complete CTE requirements.	
1.21	Golden State Seal Merit Diploma (Priority 8: Other Pupil Outcomes)	22-23 52/133=39% Source: 4- Year Adjusted Cohort			45% of graduating Seniors will meet the criteria for the Golden State Seal Merit Diploma.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Graduation Rate-Dataquest				
1.22	Graduates Earning Seal of Biliteracy (Priority 8: Other Pupil Outcomes)	22-23 14/133 seniors=10.5% Source: 4- Year Adjusted Cohort Graduation Rate-Dataquest			14% of graduating Seniors will meet the criteria for the Seal Biliteracy.	
1.23	Dual Enrollment (Completed 1 or more dual enrollment courses with a C or better) (Priority 7)	In progress (April 2024) 101/149 67.79% Local data:			75% or higher (Completed 1 or more dual enrollment courses with a C or better)	
1.24	Dual Enrollment (Completed 2 or more dual enrollment courses with a C or better) (Priority 7)	In Progress (April 2024) 68/149. 45.6% Local data:			52% or higher Dual Enrollment (Completed 2 or more dual enrollment courses with a C or better)	
1.25	A-G Requirements: Percentage of students who have successfully completed courses that satisfy the requirements for entrance to UC/CSU (Priority 4).	22-23 55% of Bayfront graduating Seniors met or exceeded A-G requirements 73/133 =55% Source: 4- Year Adjusted Cohort			65% of Bayfront graduating Seniors will met or exceed A-G requirements	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Graduation Rate-Dataquest				
1.26	Graduation Rates

DropOut Rates | CA Dashboard 2023 97.7% graduated Maintained -0.8% BLUE | | | Maintain 97% graduation rates or higher. Maintain BLUE | |

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	Extended School Year	Mueller/Bayfront Charter School provides 9 additional days of instruction to extend the school year for students and impact academic progress and growth for students in need. The additional 9 days of instruction are	$580,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		provided by their classroom teachers. Grades 6-12 attend 9 additional day funded through LCAP. Grades UTK-5 utilize ELOP funds. (Based on need, Low Income, Foster Youth, Multilingual Learners(English Learners) & SWD may receive additional instructional support during Intersession weeks. Metrics: All priority 4 metrics related to pupil outcomes and Priority 8: will be impacted by a longer instructional program. DAILY RATE Daily rate 850 X45 X 9 days extended LCAP DAILY RATE Daily rate 850 X30 X 9 days extended ELOP USE OF LCAP S&C FUNDING & ELOP		
1.2	Extended School Day	Mueller Charter School/ Bayfront offers before and after school program support for additional tutoring for students. Teachers can provide more intensive, targeted, small group instruction to students that need it in specific curriculum areas.(Based on need, Low Income, Foster Youth, Multilingual Learners (English Learners) & SWD may receive additional instructional support during this time. Metrics: All priority 4 metrics related to pupil outcomes and Priority 8: will be impacted by a longer instructional program. 75TEACHERS*100PH*1HR*36WEEKS USE OF LCAP S&C FUNDING& ELOP	$275,000.00	Yes
1.3	Professional learning for staff and teachers INCL USE OF TITLE II	Professional learning opportunities are provided weekly to staff to support in various areas of instruction. In addition, staff members are encouraged to attend professional learning specific to their areas of focus or areas they would like to continue to grow in to improve student outcomes. Metrics: All priority 4 metrics related to pupil outcomes and Priority 8: will be impacted by improved professional learning for staff and teachers.	$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Priority 2-implementation of state standards,Priority1 Access to Standards Aligned Instructional Materials. USE OF TITLE II PLUS LCAP S&C		
1.4	Staff Collaboration (Professional Learning Communities)	Teachers are provided release time to meet in professional learning communities and plan with their grade levels/departments contributing to increased learning outcomes for students. Collaboration teachers release teachers (UTK-8) to provide additional instruction and enrichment to students during those blocks of time including physical education, music and social emotional learning. Metrics: All priority 4 metrics related to pupil outcomes and Priority 8: Pupil Outcomes. Priority 2-implementation of state standards,Priority1 Access to Standards Aligned Instructional Materials. Mueller 4 FTE and 2 STAWS BF 5 DEPT 5 TCHRS 4 Q RELEASE TIME TO MEET USE OF LCAP S&C FUNDS	$575,000.00	Yes
1.5	Ongoing formative assessment for core content areas	Mueller/ Bayfront utilize on-going formative assessments to monitor student growth using computerized platforms in the areas of English Language Arts and Mathematics. This data serves as a tool to drive instruction, additional professional learning focuses and studentdriven decision making. (Data is disaggregated for Multilingual Learners (EL's) ,SWD, Low Income and FY) (NWEA, BENCHMARK, DNA, FRONTLINE ANALYTICS) Metrics: All priority 4 metrics related to pupil outcomes and Priority 8: Pupil Outcomes. Priority 2-implementation of state standards,Priority1 Access to Standards Aligned Instructional Materials.	$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
		USE OF LCAP S&C FUNDS		
1.6	Professional Development English Learner Support	Teachers will acquire the training to improve their implementation of ELD teaching skills in line with research based instructional practices through professional learning, training and attending conferences resulting in increased student outcomes for Multilingual Learners(English Learners) (e.g Guided Language Acquisition Design trainers and Professional Development, TWIGG D-ELD) Metrics: ELPAC Progress, Reclassification rates, growth on CAASPP and local measure assessments (e.g.NWEA MAP, Achieve, IReady) . Metrics: 1.8, 1.11, 1.15, 1.16, 1.17, 1.13, 1.14 LCAP S&C plus Title II	$20,000.00	Yes
1.7	Access to designated and integrated ELD INCL USE OF TITLE III	Teachers will provide designated and integrated English Language Development to assist Multilingual Learners (English learners) in developing English language skills necessary for academic content learning in English. This includes providing necessary professional learning for teachers to implement these strategies and improve students progress towards English language proficiency. ELPAC Progress, Reclassification rates, growth on CAASPP and local measure assessments (e.g.NWEA MAP, Achieve, IReady) . Metrics: 1.8, 1.11, 1.15, 1.16, 1.17, 1.13, 1.14 . .5 FTE Intervention teacher at MU, .5 .FTE Intervention teacher at Bayfront. USE OF LCAP L&C PLUS TITLE III	$160,000.00	Yes
1.8	Supplemental programs for English	Mueller and Bayfront will continue to invest in supplemental programs to support Multilingual Learners (English Learners) resulting in additional	$75,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	& multilingual learners	student data progress and resulting in improved student outcomes for Multilingual Learners (English Learners (including renaissance/achieve 3000, imagine learning, and other similar programs) ELPAC Progress, Reclassification rates, growth on CAASPP and local measure assessments (e.g.NWEA MAP, Achieve, IReady) . Metrics: 1.8, 1.11, 1.15, 1.16, 1.17, 1.13, 1.14 USE OF LCAP S&C		
1.9	Academic Intervention Teachers (1.5 FTE) USE OF TITLE I	Mueller (UTK-8) will invest in academic intervention teachers who will support students and help mitigate the learning loss in the areas of English Language Arts or Math resulting in improved learning outcomes for students in reading and Math. (Based on need and academic monitoring, Low Income, Foster Youth, Multilingual Learners (English Learners) & SWD may receive additional instructional Metrics: All priority 4 metrics related to pupil outcomes and Priority 8: Pupil Outcomes. Priority 2-implementation of state standards,Priority1 Access to Standards Aligned Instructional Materials. support) 1 FTE X 155000 PER FTE USE OF TITLE I (PLUS TITLE IV TRANSFERED TO TITLE I) but .5 of 1 FTE is paid with Title III	$250,000.00	Yes
1.10	Instructional Coaches 2.5 FTE for Bayfront Charter (9-12) & Mueller (UTK-8) USE OF TITLE I	Mueller and Bayfront will maintain 2.5 Full Time Equivalent instructional coach positions. 1 FTE at Bayfront Charter (Grades 9-12) and 1.5 FTE at Mueller Charter (Grades UTK-8). These positions will focus on instructional improvement efforts including providing support to teachers resulting in improved student outcomes (coaching, modeling, professional learning, data analysis).	$387,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Metrics: All priority 4 metrics related to pupil outcomes and Priority 8: Priority 2-implementation of state standards,Priority1 Access to Standards Aligned Instructional Materials. USE OF TITLE I PLUS EEF & LCAP S&C EEF WILL SUNSET IN 25/26		
1.11	Special Education Staffing augmentation	Mueller/Bayfront will augment additional extra days to our special education staff including resource teachers, school psychologists and SLP to align with our extended year calendar to provide additional instructional time and supports for Students with Disabilities. Metrics: 1.9, 1.12, 1.5, 1.6 Mueller extra days 2X 9 days at 850 pd , .2 FTE school psych Bayfront has 3 FTE RSP, 1 Psych, 1 behavior tech, 1 IA and 1 one on one 1.2 ERMHS School Psychs are reference in Goal #2 USE OF LCAP S&C FUNDS as well as ERMHS	$600,000.00	No
1.12	Cross- Age /Peer Tutoring	Mueller/ Bayfront will invest in a cross age/peer tutoring program to offer support to our students resulting in improved student outcomes as well as providing leadership opportunities for our high school students. (Priority will be given to Multilingual Learners (EL), Low Income and Homeless/Foster Youth Students) USE OF LCAP S&C FUNDS		
1.13	Math specific	Mueller and Bayfront will invest in Math specific professional learning to improve student outcomes in the area of Mathematics.	$25,000.00	No

Action #	Title	Description	Total Funds	Contributing
	Professional Learning	Metrics: 1.5, 1.7, 1.10, and 1.14 USE of LCAP S&C		
1.14	ELPAC Training/Release Time	Mueller teachers are trained and certified in administering the ELPAC assessment to English Learners. Classroom teachers are provided release time to do the 1 on 1 portion of the ELPAC assessment. Additional classified staff are released across both campuses to conduct ELPAC assessments as well as clerical related duties for ELPAC. These actions result in increased student outcomes as well as developing the expertise of teachers and staff in supporting Multilingual Learners (English Learner) progress. ADDITIONAL STAFF NEEDED TO IMPLEMENT ELPAC ELPAC Progress, Reclassification rates, growth on CAASPP and local measure assessments (e.g.NWEA MAP, Achieve, IReady) . Metrics: 1.8, 1.11, 1.15, 1.16, 1.17, 1.13, 1.14 RELEASE TIME FOR 52 TEACHERS FOR TESTING Certificated Mueller 5 day release each 45, Bayfront 1 day release 7 teachers Classified USE OF LCAP S&C	$100,000.00	Yes
1.15	Newcomer - Multilingual Learner (EL)Support INCL REF OF USE OF TITLE III	Mueller/ Bayfront provide newcomer english learner support for students in the development of English language, reading and writing resulting in improved student outcomes. .5 position for intervention ELD and Newcomer ELPAC Progress, Reclassification rates, growth on CAASPP and local measure assessments (e.g.NWEA MAP, Achieve, IReady) . Metrics: 1.8, 1.11, 1.15, 1.16, 1.17, 1.13, 1.14 USE OF TITLE III SEE GOAL 1 ACTION 7	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.16	Math-Intervention Teacher INCL REF TO USE OF TITLE I	Bayfront will invest in a academic intervention teacher who will support students in the academic area of Math resulting in improved learning outcomes for students in Math. (Based on need and academic monitoring, Low Income, Foster Youth, Multilingual Learners (English Learners) & SWD may receive additional instructional support). Metrics: 1.5,1.10, 1.25 USE OF TITLE I FUNDS	$155,000.00	Yes
1.17	Standards Aligned Curriculum	Mueller will invest in new NGSS Science Curriculum & Math Pilot to improve student outcomes. TWIG new adoption approximately 100K per year to 2028 Metrics: All priority 4 metrics related to pupil outcomes and Priority 8: Pupil Outcomes. Priority 2-implementation of state standards,Priority1 Access to Standards Aligned Instructional Materials.	$100,000.00	No
1.18	A-G Completion Grant Intern	The position would support with program coordination and planning related to but not limited to the following college and career focused activities. The position provide support for students with D's or F's to assist them in making progress towards A-G completion rates (priority to Multilingual Learners (EL'S) and Homeless, FY students). Metrics: All priority 4 metrics related to pupil outcomes and Priority 8: Pupil Outcomes. USE OF A-G GRANT FUNDS SEE GOAL 3 ACTION 2	$25,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.19	Summer School	Summer School Sessions will occur for students TK-12 for 3 weeks to provide additional support and intervention for students. (Priority will be given to MultiIlngual Learners, SWD, Low Income, Homeless/FY student groups- ELOP Funds. Metrics: All priority 4 metrics related to pupil outcomes and Priority 8: Pupil Outcomes. Priority 2-implementation of state standards,Priority1 Access to Standards Aligned Instructional Materials 25 teachers x 600daily rate x 16day USE OF ELOP FUNDS	$240,000.00	Yes
1.20	Students with disabilities Intervention Strategies	Special Education Staff provide additional tutoring support both in the morning and during the school week. In addition, additional study skills sections were added. Included in Exteneded Day and Extended year Goal 1 actions 1 and 2		No
1.22	Digital Student Academic Intervention and Support	Mueller and Bayfront will purchase digital student academic intervention and support with credit recovery, independent study, and summer school. In addition, we will continue to invest in virtual tutoring support Metrics: All priority 4 metrics related to pupil outcomes and Priority 8: Pupil Outcomes. Priority 2-implementation of state standards,Priority1 Access to Standards Aligned Instructional Materials.	$60,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.23	Long Term English Learners (LTELS)	To Support Long Term English Learners, we will be implementing additional year long English Language Development Courses (Grades: 7-12) ELPAC Progress, Reclassification rates, growth on CAASPP and local measure assessments (e.g.NWEA MAP, Achieve, IReady) . Metrics: 1.8, 1.11, 1.15, 1.16, 1.17, 1.13, 1.14		Yes
1.24	ELD Core Curriculum (ELD Courses Grades 7-12)	Mueller and Bayfront will invest in a core curriculum for English Language Development courses in grades 7-12 to improve student outcomes towards progress on all academic measures and on the ELPAC. ELPAC Progress, Reclassification rates, growth on CAASPP and local measure assessments (e.g.NWEA MAP, Achieve, IReady) . Metrics: 1.8, 1.11, 1.15, 1.16, 1.17, 1.13, 1.14	$25,000.00	Yes
1.25	English Language Development Instructor (Grades 9-12)	ELD Course Instructor will provide daily specific designated ELD for Multilingual Learners enrolled in ELD courses in grades 9-12. Metrics: 1.8, 1.11, 1.15, 1.16, 1.17, 1.13, 1.14. ELPAC Progress, Reclassification rates, growth on CAASPP and local measure assessments (e.g.NWEA MAP, Achieve, IReady	$125,000.00	Yes
1.26	School Counselor (Academic) TK-8	50% of School Counselor at the TK-8 level will be funded out of Title 1 to support academic growth of all students. Metrics: All priority 4 metrics related to pupil outcomes and Priority 8: Pupil Outcomes. 50% Title 1 & 50% LCAP	$80,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Students will have access to a comprehensive UTK-12 system of services that promote socio-emotional, psychological and physical health and well-being.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Goal 2 has remained unchanged as it is in direct alignment with our focus as a charter, to address barriers to learning by providing a comprehensive system of support support services. We also recognize the importance of physical health in the well-being of students. As such we have implemented actions that will continue a robust athletics and physical education program for students. The actions and metrics will address areas highlighted as need as outlined by the CA Dashboard and local measures. Educational partner input highlighted the need to continue to invest in supports services for students and access to resources. The Resiliency Monitoring Process will continue to be an embedded action UTK-12 to assure students are provided the necessary interventions and supports.

2023 CA Dashboard data indicated a high level of need related to student attendance with 20.9% of students chronically absent and a "red" lowest performance level. The following student groups were also in the "red" performance level: Hispanic, Homeless Socioeconomically Disadvantaged, Students with Disabilities, White. Local attendance data is also showing this as a continued area of need. Mueller and Bayfront will continue with several actions focused on improving student attendance and addressing barriers to learning. Actions include the continued implementation of student attendance teams at each site with data trends monitored weekly. We will continue and expand positive incentives and recognition for attendance. Support staff positions including 6 Full time counselors, 2 School Psychologists, Community Schools Program Manager, Dean of Students/Associate Principal, Nurses and Coordinator of Student Support Services will work with students and families to address challenges impacting attendance.

Suspension rate data according to the CA Dashboard (2023)indicated a performance level of "blue" with 0.9% suspended at least one day. We received a performance of "blue" for the following student groups: English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged. We received "green" for the following student groups: African American and Students with Disabilities. Local data as of April 2024, has our suspension rate at approximately 1.5 %.This has been an area of strength. This academic year we had all teachers at the high school trained in Restorative Practices and running Community Circles. We partnered with Boys 2 Men, a mentoring program for young men in grades (6-12) to improve student connection and a support network. We plan to invest in an improved behavioral referral system for use at

the high school. School Counselors meet with any student that has been suspended to provide additional support and counseling services.We continue to monitor student behavioral referrals and suspensions at weekly support staff meetings. We are also integrating an educational component to address the trends seen in behavior and discipline referrals.

Student School Climate Surveys indicated strengths and opportunities for growth in regard to school connectedness and safety. California Healthy Kids Survey (CHKS) data showed some growth areas in the area of High expectations: 7th grade 81% (-11) 9th grade 68% (maintained) 11th grade 77% (+6). School Safety - 7th 57% (-3)9th grade 64% (maintained), 11th grade 77% (+6) .There was a decrease for 7th grade student sample in relation to these indicators. As such, intentional actions will be outlined to address these areas. Leader in Me MRA (Grades 4-8) indicated growth in positive well-being indicator 76/100 (+4) and maintaining 74/100 in the Goal Achievement indicator. We have sought to increase opportunities for meaningful participation by way of student organizations and the increasing of leadership opportunities such as student councils and student advisory boards. We will also continue to offer a robust athletics program, clubs and after school enrichment programs. Mueller (UTK-8) continued with the implementation of Leader in Me, social emotional curriculum. We also hosted an nationwide Leader in Me Symposium for visitors across to learn about our school and the implementation of Leader in Me. Cross age tutoring between the high school and elementary started this year and we plan to continue that work. In addition, we will be adding as service learning senior seminar in the upcoming school year.

Goal 2: Includes the following state priorities:
Priority 1: Basic Conditions of Learning (School facilities are maintained in good repair)
- As measured by the FITT Report.

Priority 2: State Standards Conditions of Learning
- Access to Physical Education Program aligned with the State Standards as measured by state aligned PE instructional minutes
- Participation in after school athletics and activities

Priority 5: Pupil Engagement (Engagement)
- Chronic Absenteeism as measured by CA Dashboard Chronic Absenteeism, School Attendance Local Measure
- Suspension Data (CA Dashboard, Local Data)

Priority 6: School Climate (Engagement) Student Suspension Rates, Student Expulsion Rates
Local Measures - student surveys (CHKS safety and school connectedness)
- Staff Survey- LIM MRA and Parent Surveys
- Student Participation YMCA Stretch and ARC program Source

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	School facilities are maintained in good repair (Priority 1)	23-24 School Year School rating of "good" on the Facilities Inspection Tool (FIT Report)"			Maintain our schools with rating of "good" or better - Facility Inspection Tool (FIT Report)	
2.2	Student Suspension Rates (Priority 6)	CA Dashboard 2023 0.9% suspended at least one day BLUE Maintained -0.2% March 2024 20 out of school suspensions 3 Mueller 16 Bayfront 23/1540 (Total enrollment)~ 1.5%			Maintain Overall GREEN or BLUE on the CA Dashboard.	
2.3	Student Expulsion Rates (Priority 6)	23-24 0% students were expelled			We will maintain or 0% expulsion rate.	
2.4	Chronic Absenteeism (Priority 5)	2023 CA Dashboard 20.9% chronically absent RED Maintained 0.3% Hispanic Homeless Socioeconomically Disadvantaged Students with Disabilities White			Overall - Green Decrease Overall by 10 percentage points for all subgroups. (10%) Hispanic- Homeless- Socioeconomically Disadvantaged - Students with Disabilities- White -	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	Chronic Absenteeism (Priority 5)	March 2024 (Power BI Q3 Chronic Absenteeism Rate) 13.15%			Reduce Chronic Absenteeism by 1% percent each year	
2.7	California Healthy Kids Survey (CHKS) Grades 5th & 7th (Priority 6 School Climate Survey)	CHKS April 2024 HIGH EXPECTATIONS 84% of 5th graders surveyed reported high expectations -adults in school 81% of 7th graders surveyed reported high expectations -adults in school ACADEMIC MOTIVATION 65% 5th graders surveyed reported academic motivation 57 % 7th graders surveyed reported academic motivation SCHOOL CONNECTEDNESS 68% 5th graders surveyed reported school connectedness			HIGH EXPECTATIONS MAINTAIN 84% of 5th graders surveyed reported high expectations - adults in school 81% of 7th graders surveyed reported high expectations - adults in school ACADEMIC MOTIVATION 71% 5th graders surveyed reported academic motivation 63 % 7th graders surveyed reported academic motivation SCHOOL CONNECTEDNESS 74% 5th graders surveyed reported	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		52 % 7th graders surveyed school connectedness			school connectedness 58 % 7th graders surveyed school connectedness	
2.8	Leader in Me MRA (Staff Survey) Mueller TK-8 (Priority 6 School Climate Survey)	LIM MRA April 2024 STAFF VOICE 82/100 Staff members find their work meaningful and feel valued, respected and supported with opportunities to use their strengths, to connect with their passions and to grow in their role. COLLECTIVE EFFICACY 82/100 Teachers believe that their collective actions can positively impact students and help them succeed.			Maintain or exceed STAFF VOICE 82/100 COLLECTIVE EFFICACY 82/100	
2.9	Leader in Me MRA Student Survey Grades 4-8 (Priority 6 School Climate Survey)	LIM MRA (4TH-8TH) SCHOOL BELONGING Students believe that they are cared about and understood by the people in their school. 75/100			LIM MRA (4TH-8TH) Maintain or exceed current levels. SCHOOL BELONGING Students believe that they are cared	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		STUDENT EMPOWERMENT Students believe they are provided with school-wide and classroom opportunities that include them in decision-making and grow leadership competence. 79/100			about and understood by the people in their school. 75/100 STUDENT EMPOWERMENT Students believe they are provided with school-wide and classroom opportunities that include them in decision-making and grow leadership competence. 79/100	
2.10	California Healthy Kids Survey (9th & 11th) (Priority 6 School Climate Survey)	CHKS April 2024 HIGH EXPECTATIONS 68% of 9th graders surveyed reported high expectations -adults in school 71% of 11th graders surveyed reported high expectations -adults in school OPPORTUNITIES MEANINGFUL PARTICIPATION 23% of 9th grade			HIGH EXPECTATIONS 74% of 9th graders high expectations - adults in school 77% of 11th graders high expectations - adults in school OPPORTUNITIES MEANINGFUL PARTICIPATION 29% of 9th grade 29% of 11th grade	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		23% of 11th grade CARING ADULT RELATIONSHIPS 55% of 9th grade 63% of 11th grade			CARING ADULT RELATIONSHIPS 61% of 9th grade 69% of 11th grade	
2.11	Participation in After School Athletics (Priority 6 School Climate Survey)	April 2024 162 this year.- Bayfront Athletics #'s 29% Approximately, 1/3 of students at the high school participated in an after school sports and activities. (Currently 540 students at Bayfront)			Maintain all athletics and sports programs.	
2.12	PE Instructional Minutes (UTK-8)	April 2024 We met or exceeded the required 200 minutes of physical education instruction every ten school days (UTK-8).			Met or exceed the required 200 minutes of physical education instruction every ten school days (UTK-8).	
2.13	Participation in After School Athletics (Grades 4-8) (Priority 6 School Climate Survey)	23-24 # of students that participated in after school sports Year Total- 189			Maintain all athletics and sports programs.	

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	Resiliency Monitoring Process (UTK-12)	Continue implementing Resiliency Monitoring Process to increase awareness of student needs and develop appropriate interventions and services to improve student outcomes. (15 FTE 30 days). Action 2.1 will be monitored with Metrics: 2.4. 2.5 (Chronic Absenteeism, School Climate Survey Data Metrics 2.7, 2.9, and 2.10. and 2.2 Suspension Rates) and local counseling data regarding student services, referrals and outcomes. Mueller Teacher, Support, Admin equivalent to 15 FTE 30 days per year (daily rate 850 X 15 FTE X 30 days) 380,000 3 counselor, 1 psych, 2 rsp, speech, coordinator, 2 instr coaches, academic intervention, DOS, AP, Principal, CCSPP Mgr 45 teachers X 1 hour per cycle could be 2 times (45 *95ph*2) (10,000)	$425,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		30 days of sub time (10,000) Bayfront Q1 &Q4 release days by team 2hrs per team (5 teachers x95phX2 hours) x each department 5 - 5000 7 FTE x 100 X 2 days- 4 counselors, 1 Coordinator, 2 admin, 1 Instructional coach) 5 departments 2x per year -7000 cost of time per FTE, release sub time, refreshments USE OF LCAP S&C		
2.2	Case Management for Homeless and Foster Youth, Low Income and Multilingual Learners (English Learners)	Support services which include school counselors and community schools program manager. will develop a system of support for our highest need student groups. This includes access to supports including transportation, emergency food, clothing, school supplies, counseling services, academic intervention and monitoring and referrals. This will include training all staff on the implementation strategies to support our critical student groups. Action 2.1 will be monitored with Metrics: 2.4. 2.5 (Chronic Absenteeism, School Climate Survey Data Metrics 2.7, 2.9, and 2.10. and 2.2 Suspension Rates) USE OF COMBINATION OF TITLE I HOMELESS AND CCSPP GRANT FUNDING	$10,000.00	Yes
2.3	Professional Learning & Training (Social Emotional & Wellness)	Professional training will be provided in the the areas of restorative practices, social emotional learning, trauma informed care, youth mental health, suicide prevention and overall wellness to improve social emotional progress for students and also to provide staff with necessary supports to work with their students effectively. This action will improve students sense of belonging resulting improved student outcomes. Action 2.3 will be monitored with Metrics: 2.4. 2.5 (Chronic Absenteeism, School Climate Survey Data Metrics 2.7, 2.9, and 2.10. and 2.2 Suspension Rates)	$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
		USE OF A COMBINATION OF LCAP S&C FUNDING AND TITLE II SEE GOAL 2.3 50k INCLUDES LCFF AND TITLE II		
2.4	Physical Education Collaboration Position (1 Full Time Position UTK-8)	Mueller will continue to invest in a full time physical education position UTK-8 to provide additional PE support for students resulting in improvement in overall wellness. This position is a part of our collaboration schedule, which provides release time for our classroom teachers to participate in professional learning communities. (reference funding in Goal #1 action #4) Metric 2.12 Physical Educational Instruction		No
2.5	1 Additional School Counselor (UTK-8 Focus H/FY/EL & Low Income) Coordinator of Student Support Services Position (UTK-12) and 2 additional school counselors (UTK-8).	Mueller 1 additional position to support social/ emotional and wellness for students, which complements our 2 existing counseling departments resulting in improved social emotional growth and overall wellness for our students, staff and community. An additional school counselor will be added to the UTK-8 site. We will also add a Coordinator of Student Support Services who will oversee the implementation of social emotional supports, PBIS, MTSS, Restorative Practices and Resiliency Monitoring Programs (UTK-12). We will also maintain 2 additional full time school counselors at Mueller (UTK-8). For a total of 7 FTES 3 counselors (.5 is funded from Title 1 referenced in Goal #1 #26) 1- coordinator position. 1- Dean Of Students /AP and 2 School Psychologists. Action 2.5 will be monitored with Metrics: 2.4. 2.5 (Chronic Absenteeism, School Climate Survey Data Metrics 2.7, 2.9, and 2.10. and 2.2 Suspension Rates) and local counseling data regarding student services, referrals and outcomes. USE A COMBINATION OF LCAP S&C FUNDING PLUS TITLE I FUNDING FOR 1 FTE	$725,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.6	Maintaining existing school counselor positions and Dean of Student/AP positions, plus F/T School Psychologist Bayfront	Bayfront will maintain our support services positions to support student social emotional growth and overall wellness. This includes the following full time positions:3 school counselors,1 dean of students,1 school Psych (paid in part with ERMHS) These positions provide supports to our highest need students including Low Income, FY and Multilingual Learners (English Learners). Action 2.6 will be monitored with will be monitored with Metrics: 2.4. 2.5 (Chronic Absenteeism, School Climate Survey Data Metrics 2.7, 2.9, and 2.10. and 2.2 Suspension Rates) LCFF & ERMHS	$750,000.00	Yes
2.7	Maintain 2 Full Time Nurses	Mueller/ Bayfront invests in 2 full time nurses. One at each school site. This additional position will provide health support to students and families and will allow for us to have 1 nurse at each site full time. This position may be filled as needed by an outside vendor as is the current scenario with Rohealth. Action 2.7 will be monitored with Metrics: 2.4. 2.5 (Chronic Absenteeism, School Climate Survey Data Metrics 2.7, 2.9, and 2.10. and 2.2 Suspension Rates) and local health related-data regarding student services, referrals and outcomes. USE OF LCAP S&C FUNDING	$240,000.00	Yes
2.8	Campus Safety and Beautification	Mueller and Bayfront will invest in continued efforts to improve overall campus safety and beautification and improving student's, staff and communities feelings of safety on campus. This includes but is not limited to (fence improvements, cameras, alarms, shade structures, murals, emergency kits and supplies). 1 campus security supervisor @ Bayfront	$325,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Action 2.8 will be monitored with Metrics: 2.4. 2.5 (Chronic Absenteeism, School Climate Survey Data Metrics 2.7, 2.9, and 2.10. and 2.2 Suspension Rates) USE OF LCAP S&C FUNDING		
2.9	Coaching Stipends/Athletics Budget Mueller/Bayfront	Mueller and Bayfront is committed to improving and expanding our existing sports programs to support student wellness, provide opportunities for meaningful participation and connection to school. This includes facilities rentals, sports equipment, uniforms, coaching stipends, referee fees, and robust athletic programs for students at Mueller and Bayfront. Action 2.9 will be monitored with Metrics: 2.13 and 2.11 (Participation in Athletics) School Climate Survey Data Metrics:2.7, 2.9, and 2.10. 2.4, 2.5, (Chronic Absenteeism)and 2.2 (Suspension Rates)2.7, 2.9, and 2.10. USE OF LCAP S&C FUNDING	$250,000.00	No
2.10	Full time Bus Driver & Bus Rental	Mueller and Bayfront will invest in a full time bus driver to provide transportation to students to outside learning venues such as the Living Coast Discovery Center, Southwestern College and other experiential learning opportunities resulting in improved student opportunities and learning. We will also invest in a bus rental. Action 2.9 will be monitored with Metrics: 2.13 and 2.11 (Participation in Athletics) School Climate Survey Data Metrics:2.7, 2.9, and 2.10. 2.4, 2.5, (Chronic Absenteeism)and 2.2 (Suspension Rates)2.7, 2.9, and 2.10. USE OF LCAP S&C FUNDING	$150,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.11	Facilities Improvement and Space	Mueller/ Bayfront will seek facilities improvement and additional classroom space to accommodate students allowing for design, build and architectural fees.Cost to include additional portables, lease and installation. Ongoing planning for building gymnasium soft costs consultants. Metrics 2.1: School facilities are maintained in good repair(Priority 1)School Climate Survey Data Metrics: 2.7, 2.9, and 2.10. USE OF LCAP S&C FUNDING	$350,000.00	Yes
2.12	Student and Family Support Services	Expand student and family access to services that support social, emotional, and physical wellness, including on-site CBO's at Bayfront that service all students in TK-12. (Chula Vista Community Collaborative) Action 2.1 will be monitored with Metrics: 2.4. 2.5 (Chronic Absenteeism, School Climate Survey Data Metrics 2.7, 2.9, and 2.10. and 2.2 Suspension Rates) and local counseling data regarding student services, referrals and outcomes. USE OF LCAP S&C FUNDING	$2,500.00	No
2.13	Attendance Incentives/ Initiatives	Mueller and Bayfront will invest in incentives and initiatives for students to encourage and support high attendance culture at the schools by providing rewards, privileges and interventions to improve Chronic Absenteeism Rates and improving student outcomes.(high need student groups)Awards and incentives Action 2.13 will be monitored with Metrics 2.4 (chronic absenteeism rates)and 2.5 (attendance rates) USE OF LCAP S&C FUNDING	$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.14	Mentoring Support	Mueller and Bayfront will invest in additional mentoring supports in an effort to reduce suspension rates and behavioral referrals for critical student groups. Subgroups by gender or high need population Action 2.14 will be monitored with Metrics: 2.4. 2.5 (Chronic Absenteeism, School Climate Survey Data Metrics 2.7, 2.9, and 2.10. and 2.2 Suspension Rates) and local counseling data regarding student services, referrals and outcomes. USE OF LCAP S&C FUNDING	$25,000.00	No
2.16	Safety Planning Committee	Mueller and Bayfront will continue with Safety Planning Committees to improve school safety and climate. Action 2.1 will be monitored with Metrics: 2.4. 2.5 (Chronic Absenteeism, School Climate Survey Data Metrics 2.7, 2.9, and 2.10. and 2.2 Suspension Rates) and local behavioral data.		No
2.17	Homeless/ Foster Youth Liaison	Community Schools Program Manager and Coordinator of Student Support Services will serve in the capacity of Homeless and Foster Youth Liaison. School Counselors at both sites provide support for students and family in need. Action 2.1 will be monitored with Metrics: 2.4. 2.5 (Chronic Absenteeism, School Climate Survey Data Metrics 2.7, 2.9, and 2.10. and 2.2 Suspension Rates) and local counseling data regarding student services, referrals and outcomes.		Yes
2.18	Behavioral Referral Tracking System (UTK-12)	Mueller and Bayfront will invest in behavioral referral tracking systems to be able to pull data and provide intervention based on data trends resulting in improved suspension rates and behavioral improvements.	$7,500.00	No

Action #	Title	Description	Total Funds	Contributing
		Action 2.1 will be monitored with Metrics: 2.4. 2.5 (Chronic Absenteeism, School Climate Survey Data Metrics 2.7, 2.9, and 2.10. and 2.2 Suspension Rates) and local behavior data regarding student services, referrals and outcomes.		
2.21	School Attendance Teams	Mueller and Bayfront will continue with School Attendance Team. The team's focus will be on monitoring attendance outcomes for students and providing the necessary supports and intervention for students who are chronically absent or at -risk of being chronically absent. The team will meet weekly. We will implement increased monitoring and support for Foster Youth, Homeless Youth, Low Income and Students with Disabilities.

Action 2.13 will be monitored with Metrics 2.4 (chronic absenteeism rates)and 2.5 (attendance rates) | | Yes |

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Mueller and Bayfront will integrate experiential learning opportunities UTK-12 to further college and career readiness and exposure to STEAM through partnerships and community engagement within the school day and beyond.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

CA Dashboard (2023) College and Career Indicator indicated a "low" performance level with 33.1% prepared. Upon further analysis, we found some discrepancies in actual data in comparison to data submitted. We have a plan to assure that submitted data is accurate. At Bayfront (Grades 9-12), we have continued to strengthen a college going culture as well as career exploration and preparation opportunities. We increased dual enrollment courses with 7 this year We are projected to offer 12 courses during the 24-25 school year as part of the partnership with Southwestern College. We received the dual enrollment, CCAP/MCEC grant to support this initiative and fund staffing for a College and Career Program Specialist to strengthen the dual enrollment program. We also continue with the A-G Completion Intern. In effect, we were able to increase the percentage of students who applied to 4-year university. We also strengthened transitional supports for community college-bound students by supporting 100% of our students to apply to Southwestern College with their outreach program. We also plan to increase AP Course offerings next year. Additionally, we have increased advanced course offerings including Advanced math, resulting in more students participating in advanced courses. We also continued to invest in successful online platforms to support summer school program as well as support students towards their progress toward graduation. College and career exploration activities continued to be an intentional action in grades 7-12.

The following priorities are included in Goal 3:
Priority 4: Pupil Achievement
- Percentage of students who have successfully completed courses that satisfy the requirements for entrance to UC/CSU
- Percentage of students who have successfully completed courses that satisfy the requirements for CTE
- Percentage of students who have passed AP exams with a score of 3 or higher
- Percentage of students dually enrolled in college courses
- Percentage of students taking an honors or AP courses

Priority 5: Student Achievement
- High School Graduation Rates

Priority 8: Other Pupil Outcomes
- State Seal of Biliteracy
- Golden State Seal of Merit

Priority 7 Course Access
- Access to VAPA (Art & Music Block Grant, CODA Partnership)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	A-G Requirements: Percentage of students who have successfully completed courses that satisfy the requirements for entrance to UC/CSU (Priority 4)	22-23 55% of Bayfront graduating Seniors met or exceeded A-G requirements 73/133 =55% 4- Year Adjusted Cohort Graduation Rate- Dataquest			61% or higher of Bayfront graduating Seniors will meet the UC/CSU requirements.	
3.2	Percentage of students who have successfully completed courses that satisfy the requirements for CTE (Priority 7 Access to Broad Course of Study)	22-23 12 seniors completed CTE Pathway 12/127= 9%			Maintain or exceed 9% completing the CTE requirements.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	Students who scored a 3 or higher on at least 1 AP Exam. Priority 8: Other Pupil Outcomes	22-23 45 /62 total students scored a 3 or higher on at least 1 AP exam 72.5 % passed at least 1 AP exam with a 3 or higher.			We plan to maintain or exceed 72.5% of students scoring 3 or higher on the AP exam.	
3.4	High School Graduation Rates	CA Dashboard 2023 97.7% graduated Maintained -0.8% BLUE			Maintain Overall GREEN or BLUE	
3.5	State Seal of Biliteracy Priority 8: Other Pupil Outcomes	22-23 14/133 seniors=10.5% 4- Year Adjusted Cohort Graduation Rate- Dataquest			Maintain or exceed 10.5 % of students with the State Seal of Biliteracy.	
3.6	Golden State Seal Merit Diploma Priority 8: Other Pupil Outcomes	22-23 52/133=39% 4- Year Adjusted Cohort Graduation Rate- Dataquest			Maintain or exceed 39% of students with the Golden State Seal Merit Diploma.	
3.7	Dual Enrollment (Completed 1 or more dual enrollment courses with a C or better) (Priority 7 Access to Broad Course of Study)	In progress (April 2024) 101/149 67.79% Source: Local Measures			75% or higher of Bayfront students will complete 1 dual enrollment courses with a C or better)	
3.8	Dual Enrollment (Completed 2 or more	In Progress (April 2024)			52% or higher of Bayfront students	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	dual enrollment courses with a C- or better) (Priority 7 Access to Broad Course of Study)	68/149. 45.6% Source: Local Measures			will complete 2 dual enrollment courses with a C or better)	
3.9	Participation in Honors & AP Courses (Priority 7 Access to Broad Course of Study)	23-24 132 Students enrolled in Honors or AP courses			Maintain or exceed AP an Honors Course Offerings.	
3.10	FAFSA Completion	23-24 (April 2024) In Progress 53% of students have completed FAFSA.			FAFSA completion rate of 75% or greater	
3.11	Individual 4 year planning with school counselors (Seniors)	23-24 100% of seniors met with school counselor to discuss their 4 year plan.			100% of seniors met with school counselor to discuss their 4 year plan.	
3.12	College Visits (Grades 7-12)	2023-24 Grades 9-12 10 In Person College Visits Grades 7-8: 12 In Person College Visits			Grades 9-12 : Maintain or exceed 10 or more in person college visits. Grades 7-8: Maintain or exceed 12 in person college visits.	
3.13	School Counselors will meet with 100% of students to discuss	School Counselors will meet with 100% of students to discuss			School Counselors will meet with 100% of students	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	course selection, progress towards graduation.	course selection, progress towards graduation.			to discuss course selection, progress towards graduation.	
3.14	Career Interest Inventory Access & Use Grades 7-12	100% of students in grades 7-12 have access to career interest inventory.			All students in grades 7-12 will take a career strengths based inventory for career exploration.	
3.15	College & Career Speakers (9-12)	May 2024 Bayfront School Counseling Department organized 8 college presentations and 6 Career Presentations for high school students to expose them to college and career.			20 college and career speaker opportunities yearly.	
3.16	Students participating in before and after school programs (Priority 5 Student Engagement)	23-24 (UTK-8) 240 students participating in ARC and STRETCH programming.			Maintain program participation rates in in ARC and STRETCH programming.	
3.17	VAPA Programs	100% of students have access to Visual and Performing Arts Programming			100% of students have access to Visual and Performing Arts Programming	
3.18	1.1 Devices	23-24 Mueller/Bayfront has a 1 to 1 devices for all students.			Maintain 1 to 1 devices for all students.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.20						

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	FAFSA Completion Efforts	Bayfront will provide parent and student engagement activities and events resulting in increased FAFSA completion rates resulting in more financial aid opportunities for high school seniors. Action 3.1 will monitored by Metric 3.10 (FAFSA Completion Rates) USE OF LCAP S&C FUNDING	$2,500.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	A-G Completion Intern	The position would support with program coordination and planning related to but not limited to the following college and career focused activities. The position provides support for students with D's or F's to assist them in making progress towards A-G completion rates before and after school to all students. Priority to Multilingual Learners (EL'S) and Homeless, FY students). Action 3.1 will be monitored by the following metrics: 3.1 (A-G Completion), 3.4 Graduation Rates, 3.8 4 Year Planning, 3.12 College Visits, 3.13 School Counselor Course Selection Graduation Planning and 3.15 College Speakers USE OF A-G GRANT FUNDING	$25,000.00	No
3.3	College & Career Preparatory Activities	Mueller and Bayfront will continue to invest in college and career preparatory activities to support students in their planning for college, career and beyond. This will include College visits, trade schools, community colleges, and Junior Achievement Visits. This also includes ongoing partnerships such as Wahupa an agency that provides free assistance to low income, first generation or underrepresented students to build meaningful lives. Action 3.3 will be monitored by the following metrics: 3.1 (A-G Completion), 3.3 (AP Score 3), 3.4 Graduation Rates, 3.7 Dual Enrollment, 3.8 Dual Enrollment, 3.11 4 Year Planning, 3.12 College Visits, 3.13 School Counselor Course Selection Graduation Planning and 3.15 College Speakers. USE OF LCAP S&C FUNDING	$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	VAPA Visual & Performing Arts Teachers	Mueller/Bayfront will continue to invest in 2 full time music teachers at Mueller and 2 full time VAPA teachers (performance, visual and digital arts) at Bayfront to provide visual and performing arts opportunities for all students. 4 teachers avg 150,000 salary and benefits Action 3.4 will be monitored by Metric 3.17 VAPA Programming USE OF COMBINATION OF LCAP S&C FUNDING AS WELL AS PROP 28 ARTS	$600,000.00	No
3.5	Collaboration Teachers	Mueller will invest in two full time collaboration teachers to provide enriching learning opportunities for all students in areas related to STEAM. funding for the 2 referenced positions is already included in Collab Teachers in Goal 1 action #4. USE OF LCAP S&C FUNDING		No
3.6	Technology student and devices	Mueller/ Bayfront will continue to invest in technology for students and staff as well as necessary technology updates so that we can maintain a 1:1 device ratio resulting in improved student outcomes for students to access their educational program. Includes network infrastructure, devices for staff and students. Action 3.6 will be monitored by Metric 3.18 (1.1 devices) USE OF LCAP S&C FUNDING	$325,000.00	Yes
3.7	IT Staff Service and Support	Hire 2 full time IT service and support staff to support with teacher, student, and staff technology needs. Action 3.6 will be monitored by Metric 3.18 (1.1 devices)	$250,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.8	College and Career Exploration (Multilingual Learners Grades 9-12)	Funds will be utilized to provide experiential opportunities and field trips for exposure to college and career embedded in ELD courses to support English Learners to their post secondary goals. Action 3.1 will be monitored by the following metrics: 3.1 (A-G Completion), 3.3 (AP Score 3), 3.4 Graduation Rates, 3.7 Dual Enrollment, 3.8 Dual Enrollment, 3.11 4 Year Planning, 3.12 College Visits, 3.13 School Counselor Course Selection Graduation Planning and 3.15 College Speakers. USE OF LCAP S&C FUNDING	$10,000.00	Yes
3.9	STEAM Partnerships	Mueller and Bayfront will continue to partner with community agencies to provide experiential learning opportunities for students UTK-12 in the areas of Science, Technology, Engineering, Arts and Mathematics resulting in improved student outcomes including networking, authentic connection from school to the real-world resulting increased connection to school. This includes after school vendors for both campuses- for intersession, after-school and summer school offering, extending the school day and school year. AIMG/ELOP/LCFF Action 3.9 will be monitored by Metric: Partcipation Rates in ARC/Stretch after school programing	$790,000.00	Yes
3.10	VAPA Arts Music Materials and Services	Mueller and Bayfront will utilize this one time block grant to support and enhance arts, music, science, visual arts at both sites. To include materials and outside service providers to install murals etc. to be spent over 3 years until 2027 Action 3.10 will be monitored by Metric 3.17 Access to VAPA programming COMBINATION OF LCAP S&C AND AIMBG FUNDS & Prop 28	$325,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.11	CTE/ Dual Enrollment	Bayfront will continue in the development of dual enrollment and CTE and interest based pathways. This includes the funding of a full time a College and Career Program Specialist to lead initiatives. This may also include curriculum, professional development, and collaboration with the county and outside agencies. This will also include coordination of Southwestern College Application Support and Orientation for Seniors to receive in person application support and orientation from Southwestern College Counselors on Bayfront's campus. Action 3.1 will be monitored by Metric 3.2 (CTE Completion), 3.7 (Dual Enrollment) 3.8 (Dual Enrollment) 3.14 (Career Interest Inventory)	$170,000.00	No
3.12	Extended Learning Programs	Mueller and Bayfront provide access to all students across all grades provide before and after school, intersession, summer school, winter programming for enrichment and credit recovery. (cost included in 3.9 STEAM Partnerships) Action 3.12 will monitored with Metric 3.16 (Participation Rates Before and After School Programming)		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Educational Partners will increasingly advocate for the mission of the charter through an equity lens in which we promote student, parent and community voice as a community school.	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.

Goal 4 was developed as a broad goal that reflects the commitment to community voice, which encompasses student, staff and parent engagement. The metrics included in this goal area focus on providing continued opportunities for meaningful participation that align with the mission as a charter. Educational partner input and consultation highlighted that parents/families value community events as a means of engaging in their child's education. LCAP Survey data and Community Survey indicated that families wanted to continue with opportunities such as assemblies, events, field trips, conferences and other volunteer opportunities outside of just formal advisory opportunities. They also indicated a desire for parent education workshops and classes on a variety of topics including child development, wellness classes, adult classes, technology as well as topics directly related to supporting their student. California Healthy Kids Survey (CHKS 2024) identified a continued need to increase opportunities for meaningful participation with 23% of 9th grade and 23% of 11th grade reporting having these opportunities in school. Mueller/Bayfront will continue to build into opportunities for student voice by continuing to use a variety of leadership opportunities in student advisory councils,

The following priorities will be addressed in this Goal:
Priority 5: Student Engagement
- Local Measures eg student surveys, parent and teachers on sense of safety and school connectedness including (CHKS Data, LIM MRA)
- Qualitative data gathered from focus groups and student advisory groups.

Priority 3: Family Involvement
- Mueller seeks parent input in making decisions for the school and school resources
- Parent Conference Participation Rates
- Home Visit Participation Rates
- #of parent education opportunities across both sites
- # of Community engagement opportunities
- Continuation of all parent advisory groups.

Mueller and Bayfront utilize the LCAP as the SPSA for Title funds, so actions and metrics related to federal funding is built into our LCAP educational partner input process including the following Actions: -DELAC/ELAC, Parent Advisory Council (parents of SWD, Multilingual Learner)
- School promotion of parental participation in programs for ALL students resources Title 3 English Learners/ Homeless/FY -
- School promotion of parental participation in programs for ALL students resources with exceptional needs and resources SWD

Priority 6: School Climate (Engagement)
The actions are closely aligned with the metrics but also seek to improve opportunities for students, families and staff in formal and informal spaces to provide input on the educational program UTK-12.
- Staff Surveys
- CHKS Student Surveys
- LIM MRA Staff and Student Surveys
- Family/Community Survey and Input.

As a community school, we will continue to leverage community voice as we directly respond to the needs of the students and families we serve.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Student Advisory groups UTK-12 (Priority 5 Student Engagement)	Kindness Council (4-6) Student Council (MCLA 7 -8) Connect Crew (6-8) ASB (9-12) Student Advisory Board (9-12) Student Council (9-12) Charter Board (Student Representatives)			Continue the implementation of our respective student advisory groups to promote student voice	
4.2	Students participating in before and after school programs (Priority 5 Student Engagement)	23-24 (UTK-8) 240 students participating in after school programming.			Maintain or exceed program participation rates in after school programming.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.3	Home Visit Data (UTK-8) (Priority 3 Parent Engagement)	23-24 (August 2023) 95% participated in Spring Conferences			We will maintain or exceed our percentage for home visits 95%	
4.4	Spring Parent Conferences Participation Rate (UTK-8) (Priority 3 Parent Engagement)	23-24 97% participated in Spring Conferences			Maintain or exceed 97% completion of Spring Conferences.	
4.5	DELAC/ELAC Parent Advisory Council/ Community Schools Council (Priority 3 Parent Engagement)	DELAC/ELAC Parent Advisory Councils/ Community Schools Advisory Council			Continue the implementation of our respective parent advisory groups to promote parent voice	
4.6	Parent Workshops/Education	22-23 To Date (April 2023), Mueller & Bayfront has offered 11 parent workshops across both campuses including suicide prevention, FAFSA, Positive Parenting. Additional virtual trainings were offered via our partnership with the COPES grant			Mueller/Bayfront will provide15 or more parent education workshops throughout the academic year.	
4.7	Other Local Measures eg student surveys,	23-24			Maintain 10 school-wide	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	parent and teachers on sense of safety and school connectedness Parent Engagement	Mueller held 10 school-wide Community Events to increase parent engagement.			community events for community engagement.	
4.8	Leader In MRA (Staff Survey)	22-23 (APRIL 2023) STAFF VOICE Staff members believe they are positively impacting others through meaningful work and are provided with valuable opportunities to develop and grow in their role as well as to use voice and choice in decisions that are important to them. 82/100			We will maintain or exceed our baseline related to LIM indicator. STAFF VOICE 82 /100	
4.9	Leader in Me MRA Student Survey Grades 4-8 (Priority 6 School Climate Survey)	STUDENT EMPOWERMENT Students believe they are provided with school-wide and classroom opportunities that include them in decision-making and grow leadership competence. 79/100			Maintain or exceed 79/100 on the STUDENT EMPOWERMENT INDICATOR.	
4.10	California Healthy Kids Survey (9th & 11th)	OPPORTUNITIES MEANINGFUL PARTICIPATION			OPPORTUNITIES MEANINGFUL PARTICIPATION	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Priority 6 School Climate Survey)	23% of 9th grade 23% of 11th grade			29% of 9th grade 29% of 11th grade	

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
4.1	Home Visits	Parents and staff will participate in home visits in August and parent/teacher/student conferences in both the fall and spring. Teachers and Support Staff are provided release time through 18 minimum days throughout the school year to meet with families. Additional staff are released as needed to accommodate families that need language translation. 45 teachers X 5 days (95 ph x 45 x 25students x 1.5 hours) Action 4.1 will be monitored with Metric 4.3 (Home Visit Participation Data)	$160,315.00	Yes

Action #	Title	Description	Total Funds	Contributing
		USE OF LCAP S&C FUNDING		
4.2	Parent Engagement/Community Events	Mueller/ Bayfront will continue to engage the community with events and hands on learning experience events for families to continue to build the home-school connection. Festivals, Evening of the Arts, Olympics, Unity Festival etc (Planning events, communication, refreshments). Action 4.2 will be monitored with Metric 4.6 (Parent Education/ Workshops) and 4.7 (# of Community Events) USE OF TITLE I PARENT ENGAGEMENT FUNDING	$5,000.00	No
4.3	Classroom Library Funding	Mueller/ Bayfront will provide funds to update classroom libraries that include inclusive literature that represent all students backgrounds. Metrics: School Climate Survey	$15,000.00	No
4.4	Parent Meetings/Community Meeting	Mueller/ Bayfront will continue the implementation of parent meetings and forums to improve parent engagement and gather input. This includes (Parent Advisory Council, Community Advisory Council, DELAC/ELAC, LIM Coffee) Action 4.4 will be monitored by 4.5 (Parent Advisory Groups) USE OF TITLE I PARENT ENGAGEMENT FUNDING	$2,500.00	No
4.5	Parent Engagement/Workshop Presenters	Mueller and Bayfront will continue to provide parent education and workshops to better improve connection to the schools as well as providing tools to support their child's education and well-being. Action 4.5 will be monitored by Metric 4.6 and local family survey and focus group data.	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
		USE OF CCSPP Community School PARENT ENGAGEMENT FUNDING		
4.6	Community School Program Manager	Community School Program Manager is responsible for executing the coordination and alignment of resources within Mueller Charter School to address the learning barriers for students and achieve educational goals.The Community School Coordinator will develop a system of support for students, families, and community members, implementing procedures, and policies while monitoring projects. Resources may be designed to include options before, during or after-school, during the school year and throughout intersession(s) and summer months. Action 4.6 will be monitored by Metric 4.2 Before and After School Programming, 4.6 (Parent Education/Workshops) and 4.7.(Community Events) USE OF CCSPP Community School PARENT ENGAGEMENT FUNDING	$165,000.00	Yes
4.7	School wide Activities, Community Events to promote inclusivity and diversity	Mueller and Bayfront will implement school-wide activities/Community Events that promote inclusivity and diversity as a school community. Action 4.8 will be monitored by Metrics 4.8 LIM Staff Survey 4.9 LIM Student Survey, 4.10 CHKS Data (Grades 9 & 11) USE OF CCSPP Community School PARENT ENGAGEMENT FUNDING	$2,500.00	
4.8	Student Advisory Councils and Clubs to promote a Culturally Responsive School Environment and Student Voice	Mueller/Bayfront will continue to build leadership and opportunities for meaningful participation by creating more student advisory councils related to cultural inclusivity, culturally responsive school environment and amplifying student voice. (ASB stipends, ASB works accounting) Action 4.8 will be monitored by Metrics 4.9 LIM Student Survey, 4.10 CHKS Data (Grades 9 & 11)	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
5		

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

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
$3738926	$93683

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
22.292%	0.000%	$0.00	22.292%

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
1.1	**Action:** Extended School Year **Need:** Academic Performance Data on local and standardized assessments including CAASPP, ELPAC and other pupil outcomes. **Scope:**	Because our unduplicated pupil percentage is 81.8%these actions will be provided on an LEA-wide and schoolwide basis.Mueller/Bayfront Charter School provides 9 additional days of instruction to extend the school year for students and impact academic progress and growth for students in need. The additional 9 days of instruction are provided by their classroom teachers. Based on need, Low Income, Foster Youth, Multilingual Learners(English Learners) &	Metrics: All priority 4 metrics related to pupil outcomes and Priority 8: will be impacted by a longer instructional program.

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	SWD may receive additional instructional support during Intersession weeks.	
1.2	**Action:** Extended School Day **Need:** Academic Performance Data on local and standardized assessments including CAASPP, ELPAC and other pupil outcomes. **Scope:** LEA-wide	Because our unduplicated pupil percentage is 81.8%these actions will be provided on an LEA-wide and schoolwide basis. Mueller Charter School/ Bayfront offers before and after school program support for additional tutoring for students. Teachers can provide more intensive, targeted, small group instruction to students that need it in specific curriculum areas.(Based on need, Low Income, Foster Youth, Multilingual Learners (English Learners) & SWD may receive additional instructional support during this time.	Metrics: All priority 4 metrics related to pupil outcomes and Priority 8: will be impacted by a longer instructional program.
1.4	**Action:** Staff Collaboration (Professional Learning Communities) **Need:** Academic Performance Data on local and standardized assessments including CAASPP, ELPAC and other pupil outcomes drive professional learning topics. **Scope:** LEA-wide	Because our unduplicated pupil percentage is 81.8%these actions will be provided on an LEA-wide and schoolwide basis.Teachers are provided release time to meet in professional learning communities and plan with their grade levels/departments contributing to increased learning outcomes for students. Collaboration teachers release teachers (UTK-8) to provide additional instruction and enrichment to students during those blocks of time including physical education, music and social emotional learning.	Metrics: All priority 4 metrics related to pupil outcomes and Priority 8: Pupil Outcomes. Priority 2-implementation of state standards,Priority1 Access to Standards Aligned Instructional Materials.
1.9	**Action:** Academic Intervention Teachers (1.5 FTE) USE OF TITLE I	Because our unduplicated pupil percentage is 81.8%these actions will be provided on an LEA-wide and schoolwide basis. Mueller (UTK-8) will invest in academic intervention teachers who will support students and help mitigate the learning loss in the areas of English Language Arts or Math resulting in improved learning outcomes for	Metrics: All priority 4 metrics related to pupil outcomes and Priority 8: Pupil Outcomes. Priority 2-implementation of state standards,Priority1 Access to Standards

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Academic Performance Data on local and standardized assessments including CAASPP, ELPAC and other pupil outcomes. Through the academic monitoring process, students that are in need of additional academic intervention are identified. **Scope:** LEA-wide	students in reading and Math. (Based on need and academic monitoring, Low Income, Foster Youth, Multilingual Learners (English Learners) & SWD may receive additional instructional support.	Aligned Instructional Materials.
1.10	**Action:** Instructional Coaches 2.5 FTE for Bayfront Charter (9-12) & Mueller (UTK-8) USE OF TITLE I **Need:** Academic Performance Data on local and standardized assessments including CAASPP, ELPAC and other pupil outcomes drive instructional goals and learning facilitated by instructional coaches. **Scope:** LEA-wide	Because our unduplicated pupil percentage is 81.8%these actions will be provided on an LEA-wide and schoolwide basis. Mueller and Bayfront will maintain 2.5 Full Time Equivalent instructional coach positions. 1 FTE at Bayfront Charter (Grades 9-12) and 1.5 FTE at Mueller Charter (Grades UTK-8). These positions will focus on instructional improvement efforts including providing support to teachers resulting in improved student outcomes (coaching, modeling, professional learning, data analysis).	Metrics: All priority 4 metrics related to pupil outcomes and Priority 8: Priority 2-implementation of state standards,Priority1 Access to Standards Aligned Instructional Materials.
1.14	**Action:** ELPAC Training/Release Time **Need:**	Because our unduplicated pupil percentage is 81.8%these actions will be provided on an LEA-wide and schoolwide basis. Mueller teachers are trained and certified in administering the ELPAC assessment to English Learners. Classroom teachers are provided release time to do the 1 on 1 portion of the ELPAC assessment. Additional	ELPAC Progress, Reclassification rates, growth on CAASPP and local measure assessments (e.g.NWEA MAP, Achieve, IReady) .

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
	While Multilingual Learners at Mueller Charter are showing growth according to CA Dashboard measures (e.g indicator ELPI and local measures) , we recognize that their is still an achievement gap that must be addressed. **Scope:** LEA-wide	classified staff are released across both campuses to conduct ELPAC assessments as well as clerical related duties for ELPAC. These actions result in increased student outcomes as well as developing the expertise of teachers and staff in supporting Multilingual Learners (English Learner) progress.	Metrics: 1.8, 1.11, 1.15, 1.16, 1.17, 1.13, 1.14
1.16	**Action:** Math-Intervention Teacher INCL REF TO USE OF TITLE I **Need:** Math Academic Performance Data on local and standardized assessments including CAASPP, and other pupil outcomes. **Scope:** Schoolwide	Because our unduplicated pupil percentage is 81.8%these actions will be provided on an LEA-wide and schoolwide basis.Bayfront will invest in a academic intervention teacher who will support students in the academic area of Math resulting in improved learning outcomes for students in Math. (Based on need and academic monitoring, Low Income, Foster Youth, Multilingual Learners (English Learners) & SWD may receive additional instructional support).	Metrics: 1.5,1.10, 1.25
1.19	**Action:** Summer School **Need:** Academic Performance Data on local and standardized assessments including CAASPP, ELPAC and other pupil outcomes. Academic monitoring at each site determine students in need of additional academic intervention.	Because our unduplicated pupil percentage is 81.8%these actions will be provided on an LEA-wide and schoolwide basis. Summer School Sessions will occur for students TK-12 for 3 weeks to provide additional support and intervention for students. (Priority will be given to MultilIngual Learners, SWD, Low Income, Homeless/FY student groups)	Metrics: All priority 4 metrics related to pupil outcomes and Priority 8: Pupil Outcomes. Priority 2-implementation of state standards,Priority1 Access to Standards Aligned Instructional Materials

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.23	**Action:** Long Term English Learners (LTELS) **Need:** While Multilingual Learners at Mueller Charter are showing growth according to CA Dashboard measures (e.g indicator ELPI and local measures) , we recognize that their is still an achievement gap that must be addressed. **Scope:** LEA-wide	Because our unduplicated pupil percentage is 81.8%these actions will be provided on an LEA-wide and schoolwide basis.To Support Long Term English Learners, we will be implementing additional year long English Language Development Courses (Grades: 7-12)	ELPAC Progress, Reclassification rates, growth on CAASPP and local measure assessments (e.g.NWEA MAP, Achieve, IReady) . Metrics: 1.8, 1.11, 1.15, 1.16, 1.17, 1.13, 1.14
2.1	**Action:** Resiliency Monitoring Process (UTK-12) **Need:** Academic Performance Data on local and standardized assessments including CAASPP, ELPAC and other pupil outcomes such as attendance, social emotional needs, health and local data. **Scope:** LEA-wide	Because our unduplicated pupil percentage is 81.8%these actions will be provided on an LEA-wide and schoolwide basis.Continue implementing Resiliency Monitoring Process to increase awareness of student needs and develop appropriate interventions and services to improve student outcomes. (15 FTE 30 days).	Action 2.1 will be monitored with Metrics: 2.4. 2.5 (Chronic Absenteeism, School Climate Survey Data Metrics 2.7, 2.9, and 2.10. and 2.2 Suspension Rates) and local counseling data regarding student services, referrals and outcomes.

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
2.5	**Action:** 1 Additional School Counselor (UTK-8 Focus H/FY/EL & Low Income) Coordinator of Student Support Services Position (UTK-12) and 2 additional school counselors (UTK-8). **Need:** Socioeconomically disadvantaged may need additional resources, supports and interventions. **Scope:** LEA-wide	Because our unduplicated pupil percentage is 81.8%these actions will be provided on an LEA-wide and schoolwide basis. Mueller 1 additional position to support social/ emotional and wellness for students, which complements our 2 existing counseling departments resulting in improved social emotional growth and overall wellness for our students, staff and community. An additional school counselor will be added to the UTK-8 site. We will also add a Coordinator of Student Support Services who will oversee the implementation of social emotional supports, PBIS, MTSS, Restorative Practices and Resiliency Monitoring Programs (UTK-12). We will also maintain 2 additional full time school counselors at Mueller (UTK-8). For a total of 7 FTES 3 counselors (.5 is funded from Title 1 referenced in Goal #1 #26) 1-coordinator position. 1-Dean Of Students /AP and 2 School Psychologists.	Action 2.5 will be monitored with Metrics: 2.4. 2.5 (Chronic Absenteeism, School Climate Survey Data Metrics 2.7, 2.9, and 2.10. and 2.2 Suspension Rates) and local counseling data regarding student services, referrals and outcomes.
2.6	**Action:** Maintaining existing school counselor positions and Dean of Student/AP positions, plus F/T School Psychologist Bayfront **Need:** Socioeconomically disadvantaged students may require additional supports, interventions and resources. **Scope:**	Because our unduplicated pupil percentage is 81.8%these actions will be provided on an LEA-wide and schoolwide basis.Bayfront will maintain our support services positions to support student social emotional growth and overall wellness. This includes the following full time positions:3 school counselors,1 dean of students,1 school Psych (paid in part with ERMHS) These positions provide supports to our highest need students including Low Income, FY and Multilingual Learners (English Learners).	Action 2.6 will be monitored with will be monitored with Metrics: 2.4. 2.5 (Chronic Absenteeism, School Climate Survey Data Metrics 2.7, 2.9, and 2.10. and 2.2 Suspension Rates)

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		
2.7	**Action:** Maintain 2 Full Time Nurses **Need:** Socioeconomically disadvantaged students may need additional health support and referrals. **Scope:** LEA-wide	Because our unduplicated pupil percentage is 81.8%these actions will be provided on an LEA-wide and schoolwide basis. Mueller/ Bayfront invests in 2 full time nurses. One at each school site. This additional position will provide health support to students and families and will allow for us to have 1 nurse at each site full time. This position may be filled as needed by an outside vendor as is the current scenario with Rohealth.	Action 2.7 will be monitored with Metrics: 2.4. 2.5 (Chronic Absenteeism, School Climate Survey Data Metrics 2.7, 2.9, and 2.10. and 2.2 Suspension Rates) and local health related-data regarding student services, referrals and outcomes.
2.8	**Action:** Campus Safety and Beautification **Need:** Mueller and Bayfront will strive to assure students feel safe on campus. This is an on-going effort each year. **Scope:** LEA-wide	Because our unduplicated pupil percentage is 81.8%these actions will be provided on an LEA-wide and schoolwide basis. Mueller and Bayfront will invest in continued efforts to improve overall campus safety and beautification and improving student's, staff and communities feelings of safety on campus. This includes but is not limited to (fence improvements, cameras, alarms, shade structures, murals, emergency kits and supplies). 1 campus security supervisor @ Bayfront	Action 2.8 will be monitored with Metrics: 2.4. 2.5 (Chronic Absenteeism, School Climate Survey Data Metrics 2.7, 2.9, and 2.10. and 2.2 Suspension Rates)
2.10	**Action:** Full time Bus Driver & Bus Rental **Need:** Access to transportation will allow for students to go to and from events and experiential learning opportunities.	Because our unduplicated pupil percentage is 81.8%these actions will be provided on an LEA-wide and schoolwide basis. Mueller and Bayfront will invest in a full time bus driver to provide transportation to students to outside learning venues such as the Living Coast Discovery Center, Southwestern College and other experiential learning opportunities resulting in improved student opportunities and learning. We will also invest in a bus rental.	Action 2.9 will be monitored with Metrics: 2.13 and 2.11 (Participation in Athletics) School Climate Survey Data Metrics:2.7, 2.9, and 2.10. 2.4, 2.5, (Chronic Absenteeism)and 2.2 (Suspension Rates)2.7, 2.9, and 2.10.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.11	**Action:** Facilities Improvement and Space **Need:** Student access to additional learning spaces. **Scope:** LEA-wide	Because our unduplicated pupil percentage is 81.8%these actions will be provided on an LEA-wide and schoolwide basis. Mueller/ Bayfront will seek facilities improvement and additional classroom space to accommodate students allowing for design, build and architectural fees.Cost to include additional portables, lease and installation. Ongoing planning for building gymnasium soft costs consultants.	Metrics 2.1: School facilities are maintained in good repair(Priority 1)School Climate Survey Data Metrics: 2.7, 2.9, and 2.10.
2.13	**Action:** Attendance Incentives/ Initiatives **Need:** CA School Dashboard data demonstrates a high level of need related to student attendance: Hispanic, Homeless, Socioeconomically Disadvantaged, Students with Disabilities and White student groups received a performance level of "red." Local Measure Attendance Data **Scope:** LEA-wide	Because our unduplicated pupil percentage is 81.8%these actions will be provided on an LEA-wide and schoolwide basis. The actions will highlight the importance of attending school every day and decrease chronic absenteeism rates.	Metric 2.4 CA Dashboard Chronic Absenteeism and 2.5 Chronic Absenteeism Local Measures
2.21	**Action:** School Attendance Teams **Need:**	Because our unduplicated pupil percentage is 81.8%these actions will be provided on an LEA-wide and schoolwide basis. The action will assure that attendance monitoring and interventions are	Metric 2.4 CA Dashboard Chronic Absenteeism and 2.5 Chronic Absenteeism Local Measures

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
	CA School Dashboard data demonstrates a high level of need related to student attendance: Hispanic, Homeless, Socioeconomically Disadvantaged, Students with Disabilities and White student groups received a performance level of "red." **Scope:** LEA-wide	implemented for students with a specific focus on the highest need student groups.	
3.6	**Action:** Technology student and devices **Need:** Access to technology is a priority to provide students. **Scope:** LEA-wide	Because our unduplicated pupil percentage is 81.8%these actions will be provided on an LEA-wide and schoolwide basis. Mueller/ Bayfront will continue to invest in technology for students and staff as well as necessary technology updates so that we can maintain a 1:1 device ratio resulting in improved student outcomes for students to access their educational program. Includes network infrastructure, devices for staff and students.	Action 3.6 will be monitored by Metric 3.18 (1.1 devices)
3.9	**Action:** STEAM Partnerships **Need:** Access to experiential learning opportunities is important to the students and the larger school community as indicated in focus groups, input sessions and surveys. **Scope:** LEA-wide	Because our unduplicated pupil percentage is 81.8%these actions will be provided on an LEA-wide and schoolwide basis. Mueller and Bayfront will continue to partner with community agencies to provide experiential learning opportunities for students UTK-12 in the areas of Science, Technology, Engineering, Arts and Mathematics resulting in improved student outcomes including networking, authentic connection from school to the real-world resulting increased connection to school. This includes afterschool vendors for both campuses- for intersession, after-school and summer school offering, extending the school day and school year.	Action 3.9 will be monitored by Metric: Partcipation Rates in ARC/Stretch after school programing

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
4.1	**Action:** Home Visits **Need:** As an organization, we are committed to continuously improving student and parent engagement. **Scope:** Schoolwide	Because our unduplicated pupil percentage is 81.8%these actions will be provided on an LEA-wide and schoolwide basis. Parents and staff will participate in home visits in August and parent/teacher/student conferences in both the fall and spring. Teachers and Support Staff are provided release time through 18 minimum days throughout the school year to meet with families. Additional staff are released as needed to accommodate families that need language translation.	Action 4.1 will be monitored with Metric 4.3 (Home Visit Participation Data)- School Climate Data
4.6	**Action:** Community School Program Manager **Need:** The community schools initiative is focused on responding to community need by bridging partnerships, needs assessment data and providing referrals and resources to families and students. **Scope:** LEA-wide	Because our unduplicated pupil percentage is 81.8%these actions will be provided on an LEA-wide and schoolwide basis. Community School Program Manager is responsible for executing the coordination and alignment of resources within Mueller Charter School to address the learning barriers for students and achieve educational goals.The Community School Coordinator will develop a system of support for students, families, and community members, implementing procedures, and policies while monitoring projects. Resources may be designed to include options before, during or after-school, during the school year and throughout intersession(s) and summer months.	Action 4.6 will be monitored by Metric 4.2 Before and After School Programming, 4.6 (Parent Education/Workshops) and 4.7.(Community Events), local data related to community schools initiative .

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.6	**Action:** Professional Development English Learner Support **Need:** While Multilingual Learners at Mueller Charter are showing growth according to CA Dashboard measures (e.g indicator ELPI and local measures) , we recognize that their is still an achievement gap that must be addressed. **Scope:** Limited to Unduplicated Student Group(s)	The action will equip teachers with the instructional strategies to support Multilingual Learners and impact student growth measures.	ELPAC Progress, Reclassification rates, growth on CAASPP and local measure assessments (e.g.NWEA MAP, Achieve, IReady) . Metrics: 1.8, 1.11, 1.15, 1.16, 1.17, 1.13, 1.14
1.7	**Action:** Access to designated and integrated ELD INCL USE OF TITLE III **Need:** While Multilingual Learners at Mueller Charter are showing growth according to CA Dashboard measures (e.g indicator ELPI and local measures) , we recognize that their is still an achievement gap that must be addressed.	This action is designed to provide improved designated and integrated access for all students. It also includes necessary professional learning for teachers to implement these strategies and improve students progress towards English language proficiency.	ELPAC Progress, Reclassification rates, growth on CAASPP and local measure assessments (e.g.NWEA MAP, Achieve, IReady) . Metrics: 1.8, 1.11, 1.15, 1.16, 1.17

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		
1.8	**Action:** Supplemental programs for English & multilingual learners **Need:** While Multilingual Learners at Mueller Charter are showing growth according to CA Dashboard measures (e.g indicator ELPI and local measures) , we recognize that their is still an achievement gap that must be addressed. **Scope:** Limited to Unduplicated Student Group(s)	This action is intended to provide supplemental programs and resources that will support students towards English Language Proficiency. It is meant to enhance their instructional program and provide resources that can be used beyond the school day and at home.	ELPAC Progress, Reclassification rates, growth on CAASPP and local measure assessments (e.g.NWEA MAP, Achieve, IReady) . Metrics: 1.8, 1.11, 1.15, 1.16, 1.17, 1.13, 1.14
1.15	**Action:** Newcomer - Multilingual Learner (EL)Support INCL REF OF USE OF TITLE III **Need:** While Multilingual Learners at Mueller Charter are showing growth according to CA Dashboard measures (e.g indicator ELPI and local measures) , we recognize that their is still an achievement gap that must be addressed. **Scope:**	This is action is designed to support Newcomer/ Immigrant students with intensive intervention support that will support them in making progress towards English Language proficiency.	ELPAC Progress, Reclassification rates, growth on CAASPP and local measure assessments (e.g.NWEA MAP, Achieve, IReady) . Metrics: 1.8, 1.11, 1.15, 1.16, 1.17, 1.13, 1.14

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
1.24	**Action:** ELD Core Curriculum (ELD Courses Grades 7-12) **Need:** While Multilingual Learners at Mueller Charter are showing growth according to CA Dashboard measures (e.g indicator ELPI and local measures) , we recognize that their is still an achievement gap that must be addressed. **Scope:** Limited to Unduplicated Student Group(s)	Adopting a core curriculum aligned with the ELD Standards will support Multilingual Learners in making progress towards English language proficiency.	ELPAC Progress, Reclassification rates, growth on CAASPP and local measure assessments (e.g.NWEA MAP, Achieve, IReady) . Metrics: 1.8, 1.11, 1.15, 1.16, 1.17, 1.13, 1.14
1.25	**Action:** English Language Development Instructor (Grades 9-12) **Need:** While Multilingual Learners at Mueller Charter are showing growth according to CA Dashboard measures (e.g indicator ELPI and local measures) , we recognize that their is still an achievement gap that must be addressed. **Scope:** Limited to Unduplicated Student Group(s)	ELD Course Instructor will provide daily specific designated ELD for Multilingual Learners enrolled in ELD courses in grades 9-12.	ELPAC Progress, Reclassification rates, growth on CAASPP and local measure assessments (e.g.NWEA MAP, Achieve, IReady) . Metrics: 1.8, 1.11, 1.15, 1.16, 1.17, 1.13, 1.14
2.2	**Action:** Case Management for Homeless and Foster Youth, Low Income and Multilingual Learners	Support services which include school counselors and community schools program manager will develop a system of support for our highest need student groups. This includes access to supports including transportation, emergency food, clothing,	Action 2.1 will be monitored with Metrics: 2.4. 2.5 (Chronic Absenteeism, School Climate Survey Data

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	(English Learners) **Need:** High need student groups such as homeless and foster youth need access to support services, referrals and resources and may need additional academic intervention. **Scope:** Limited to Unduplicated Student Group(s)	school supplies, counseling services, academic intervention and monitoring and referrals. This will include training all staff on the implementation strategies to support our critical student groups.	Metrics 2.7, 2.9, and 2.10. and 2.2 Suspension Rates)
2.17	**Action:** Homeless/ Foster Youth Liaison **Need:** Homeless/FosterYouth continue to need support and access to additional resources. **Scope:** Limited to Unduplicated Student Group(s)	Coordinator of Student Support Services will coordinate efforts with community schools program manager and counseling departments to provide outreach and resources and referrals to homeless and foster youth.	Action 2.1 will be monitored with Metrics: 2.4. 2.5 (Chronic Absenteeism, School Climate Survey Data Metrics 2.7, 2.9, and 2.10. and 2.2 Suspension Rates) and local data regarding student services, referrals and outcomes.
3.8	**Action:** College and Career Exploration (Multilingual Learners Grades 9-12) **Need:** Grades 9-12 **Scope:** Limited to Unduplicated Student Group(s)	Expose Multilingual Learners to college and career experiences outside of the classroom	Action 3.1 will be monitored by the following metrics: 3.1 (A-G Completion), 3.3 (AP Score 3), 3.4 Graduation Rates, 3.7 Dual Enrollment, 3.8 Dual Enrollment, 3.11 4 Year Planning, 3.12 College Visits, 3.13 School Counselor Course Selection Graduation

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
			Planning and 3.15 College Speakers. Disaggregated by Multilingual Learners ELPAC growth, reclassification, growth on standardized and local measures.

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.

Mueller has a over 80% unduplicated count that includes (socioeconomically disadvantaged, Multilingual Learners and Homeless/ Foster Youth). We increase and improve services for these student groups as outlined in actions in each goal area. While overall actions and initiatives encompass the work we do for all students since over 80% are unduplicated, we also tailor specific actions, activities, professional learning and interventions to provide additional intensive supports for our student groups that need additional supports. These actions are linked to metrics in each goal area and are monitored yearly for effectiveness.

Additional Concentration Grant Funding

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

The school has hired additional paraeducators, as well as school counselors and other support staff to provide direct assistance to students both during the school day, extended day as well as for intersessions and summer school. The school continues to contract with third party vendors to support extended and experiential learning year long.

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		33

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 certificated staff providing direct services to students		18.25

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	16772597	3738926	22.292%	0.000%	22.292%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$6,546,315.00	$2,890,000.00		$738,500.00	$10,174,815.00	$7,045,815.00	$3,129,000.00

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
1	1.1	Extended School Year	Low	Income	Yes	LEA-wide	Low Income			$580,000.00	$0.00	$350,000.00	$230,000.00			$580,000.00
1	1.2	Extended School Day	Low	Income	Yes	LEA-wide	Low Income			$275,000.00	$0.00	$137,500.00	$137,500.00			$275,000.00
1	1.3	Professional learning for staff and teachers INCL USE OF TITLE II	All		No					$0.00	$50,000.00	$5,000.00			$45,000.00	$50,000.00
1	1.4	Staff Collaboration (Professional Learning Communities)	Low	Income	Yes	LEA-wide	Low Income			$575,000.00	$0.00	$575,000.00				$575,000.00
1	1.5	Ongoing formative assessment for core content areas	All		No					$0.00	$50,000.00	$50,000.00				$50,000.00
1	1.6	Professional Development English Learner Support	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$20,000.00	$0.00	$15,000.00			$5,000.00	$20,000.00
1	1.7	Access to designated and integrated ELD INCL USE OF TITLE III	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$160,000.00	$0.00	$80,000.00			$80,000.00	$160,000.00
1	1.8	Supplemental programs for English & multilingual learners	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$0.00	$75,000.00	$75,000.00				$75,000.00

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
1	1.9	Academic Intervention Teachers (1.5 FTE) USE OF TITLE I	Low Income	Yes	LEA-wide	Low Income	Specific Schools: Mueller UTK-8		$250,000.00	$0.00				$250,000.00	$250,000.00
1	1.10	Instructional Coaches 2.5 FTE for Bayfront Charter (9-12) & Mueller (UTK-8) USE OF TITLE I	Low Income	Yes	LEA-wide	Low Income	All Schools		$387,000.00	$0.00	$237,000.00	$50,000.00		$100,000.00	$387,000.00
1	1.11	Special Education Staffing augmentation	UTK-12 Students with Disabilities	No					$600,000.00	$0.00	$480,000.00	$120,000.00			$600,000.00
1	1.12	Cross- Age /Peer Tutoring													
1	1.13	Math specific Professional Learning	All	No					$0.00	$25,000.00	$25,000.00				$25,000.00
1	1.14	ELPAC Training/Release Time	English Learners	Yes	LEA-wide	English Learners	All Schools		$100,000.00	$0.00	$100,000.00				$100,000.00
1	1.15	Newcomer - Multilingual Learner (EL)Support INCL REF OF USE OF TITLE III	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$0.00	$0.00				$0.00	$0.00
1	1.16	Math-Intervention Teacher INCL REF TO USE OF TITLE I	Low Income	Yes	Schoolwide	Low Income	Specific Schools: Bayfront Charter 9-12		$155,000.00	$0.00				$155,000.00	$155,000.00
1	1.17	Standards Aligned Curriculum	All	No					$0.00	$100,000.00	$50,000.00	$50,000.00			$100,000.00
1	1.18	A-G Completion Grant Intern	All	No					$25,000.00	$0.00		$25,000.00			$25,000.00
1	1.19	Summer School	Low Income	Yes	LEA-wide	Low Income			$240,000.00	$0.00		$240,000.00			$240,000.00
1	1.20	Students with disabilities Intervention Strategies	Students with Disabilities	No											
1	1.22	Digital Student Academic Intervention and Support	All	No					$0.00	$60,000.00	$60,000.00				$60,000.00

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
1	1.23	Long Term English Learners (LTELS)	English	Learners	Yes	LEA-wide	English Learners									
1	1.24	ELD Core Curriculum (ELD Courses Grades 7-12)	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Mueller (Grades 7/8) & Bayfront (Grades 9-12) Grade 7-12	On-going	$0.00	$25,000.00	$25,000.00				$25,000.00
1	1.25	English Language Development Instructor (Grades 9-12)	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Bayfront Charter High School 9-12	On-going	$125,000.00	$0.00	$125,000.00				$125,000.00
1	1.26	School Counselor (Academic) TK-8	All		No					$80,000.00	$0.00				$80,000.00	$80,000.00
2	2.1	Resiliency Monitoring Process (UTK-12)	Low	Income	Yes	LEA-wide	Low Income	All Schools		$425,000.00	$0.00	$425,000.00				$425,000.00
2	2.2	Case Management for Homeless and Foster Youth, Low Income and Multilingual Learners (English Learners)	Foster Youth Low	Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools		$0.00	$10,000.00	$4,000.00	$5,000.00		$1,000.00	$10,000.00
2	2.3	Professional Learning & Training (Social Emotional & Wellness)	All		No					$0.00	$15,000.00				$15,000.00	$15,000.00
2	2.4	Physical Education Collaboration Position (1 Full Time Position UTK-8)	All		No											
2	2.5	1 Additional School Counselor (UTK-8 Focus H/FY/EL & Low Income) Coordinator of Student Support Services Position (UTK-12) and 2 additional school counselors (UTK-8).	Low	Income	Yes	LEA-wide	Low Income	All Schools		$725,000.00	$0.00	$725,000.00				$725,000.00

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
2	2.6	Maintaining existing school counselor positions and Dean of Student/AP positions, plus F/T School Psychologist Bayfront	Low Income	Yes	LEA-wide	Low Income	Specific Schools: Bayfront Charter 9-12		$750,000.00	$0.00	$600,000.00	$150,000.00			$750,000.00
2	2.7	Maintain 2 Full Time Nurses	Low Income	Yes	LEA-wide	Low Income	All Schools		$120,000.00	$120,000.00	$240,000.00				$240,000.00
2	2.8	Campus Safety and Beautification	Low Income	Yes	LEA-wide	Low Income	All Schools		$75,000.00	$250,000.00	$75,000.00	$250,000.00			$325,000.00
2	2.9	Coaching Stipends/Athletics Budget Mueller/Bayfront	All	No					$100,000.00	$150,000.00	$250,000.00				$250,000.00
2	2.10	Full time Bus Driver & Bus Rental	Low Income	Yes	LEA-wide	Low Income			$100,000.00	$50,000.00	$150,000.00				$150,000.00
2	2.11	Facilities Improvement and Space	Low Income	Yes	LEA-wide	Low Income	All Schools		$0.00	$350,000.00	$350,000.00				$350,000.00
2	2.12	Student and Family Support Services	All	No					$0.00	$2,500.00	$2,500.00				$2,500.00
2	2.13	Attendance Incentives/ Initiatives	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$30,000.00	$30,000.00				$30,000.00
2	2.14	Mentoring Support	All	No					$0.00	$25,000.00	$25,000.00				$25,000.00
2	2.16	Safety Planning Committee	All	No											
2	2.17	Homeless/ Foster Youth Liaison	Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools								
2	2.18	Behavioral Referral Tracking System (UTK-12)	All	No					$0.00	$7,500.00	$7,500.00				$7,500.00
2	2.21	School Attendance Teams	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools								

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
3	3.1	FAFSA Completion Efforts	All	No					$0.00	$2,500.00	$2,500.00				$2,500.00
3	3.2	A-G Completion Intern	All	No					$0.00	$25,000.00		$25,000.00			$25,000.00
3	3.3	College & Career Preparatory Activities	All	No					$0.00	$50,000.00	$50,000.00				$50,000.00
3	3.4	VAPA Visual & Performing Arts Teachers	All	No					$600,000.00	$0.00	$300,000.00	$300,000.00			$600,000.00
3	3.5	Collaboration Teachers	All	No											
3	3.6	Technology student and devices	Low Income	Yes	LEA-wide	Low Income			$0.00	$325,000.00	$325,000.00				$325,000.00
3	3.7	IT Staff Service and Support	All	No					$250,000.00	$0.00	$250,000.00				$250,000.00
3	3.8	College and Career Exploration (Multilingual Learners Grades 9-12)	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Bayfront Charter High School Grades 9-12		$0.00	$10,000.00	$10,000.00				$10,000.00
3	3.9	STEAM Partnerships	Low Income	Yes	LEA-wide	Low Income	All Schools		$0.00	$790,000.00	$40,000.00	$750,000.00			$790,000.00
3	3.10	VAPA Arts Music Materials and Services	All	No					$0.00	$325,000.00	$100,000.00	$225,000.00			$325,000.00
3	3.11	CTE/ Dual Enrollment	All	No					$160,000.00	$10,000.00	$10,000.00	$160,000.00			$170,000.00
3	3.12	Extended Learning Programs	All	No											
4	4.1	Home Visits	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Mueller Charter UTK-8		$160,315.00	$0.00	$160,315.00				$160,315.00
4	4.2	Parent Engagement/Community Events	All	No					$0.00	$5,000.00				$5,000.00	$5,000.00
4	4.3	Classroom Library Funding	All	No					$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
4	4.4	Parent Meetings/Community Meeting	All	No					$0.00	$2,500.00				$2,500.00	$2,500.00
4	4.5	Parent Engagement/Workshop Presenters	All	No					$0.00	$5,000.00		$5,000.00			$5,000.00
4	4.6	Community School Program Manager		Yes	LEA-wide		All Schools		$0.00	$165,000.00		$165,000.00			$165,000.00
4	4.7	School wide Activities, Community Events to promote inclusivity and diversity							$0.00	$2,500.00		$2,500.00			$2,500.00
4	4.8	Student Advisory Councils and Clubs to promote a Culturally Responsive School Environment and Student Voice	All	No					$8,500.00	$1,500.00	$10,000.00				$10,000.00

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
16772597	3738926	22.292%	0.000%	22.292%	$4,853,815.00	0.292%	29.230 %	Total:	$4,853,815.00
								LEA-wide Total:	$4,359,500.00
								Limited Total:	$334,000.00
								Schoolwide Total:	$160,315.00

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	1.1	Extended School Year	Yes	LEA-wide	Low Income		$350,000.00	.028
1	1.2	Extended School Day	Yes	LEA-wide	Low Income		$137,500.00	.0081
1	1.4	Staff Collaboration (Professional Learning Communities)	Yes	LEA-wide	Low Income		$575,000.00	.0341
1	1.6	Professional Development English Learner Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$15,000.00	.001
1	1.7	Access to designated and integrated ELD INCL USE OF TITLE III	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$80,000.00	.0047
1	1.8	Supplemental programs for English & multilingual learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$75,000.00	.0044

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	1.9	Academic Intervention Teachers (1.5 FTE) USE OF TITLE I	Yes	LEA-wide	Low Income	Specific Schools: Mueller UTK-8		
1	1.10	Instructional Coaches 2.5 FTE for Bayfront Charter (9-12) & Mueller (UTK-8) USE OF TITLE I	Yes	LEA-wide	Low Income	All Schools	$237,000.00	.014
1	1.14	ELPAC Training/Release Time	Yes	LEA-wide	English Learners	All Schools	$100,000.00	.0059
1	1.15	Newcomer - Multilingual Learner (EL)Support INCL REF OF USE OF TITLE III	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
1	1.16	Math-Intervention Teacher INCL REF TO USE OF TITLE I	Yes	Schoolwide	Low Income	Specific Schools: Bayfront Charter 9-12		
1	1.19	Summer School	Yes	LEA-wide	Low Income			
1	1.23	Long Term English Learners (LTELS)	Yes	LEA-wide	English Learners			
1	1.24	ELD Core Curriculum (ELD Courses Grades 7-12)	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Mueller (Grades 7/8) & Bayfront (Grades 9-12) Grade 7-12	$25,000.00	.0014
1	1.25	English Language Development Instructor (Grades 9-12)	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Bayfront Charter High School 9-12	$125,000.00	.0074
2	2.1	Resiliency Monitoring Process (UTK-12)	Yes	LEA-wide	Low Income	All Schools	$425,000.00	.025

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	2.2	Case Management for Homeless and Foster Youth, Low Income and Multilingual Learners (English Learners)	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$4,000.00	.00001
2	2.5	1 Additional School Counselor (UTK-8 Focus H/FY/EL & Low Income) Coordinator of Student Support Services Position (UTK-12) and 2 additional school counselors (UTK-8).	Yes	LEA-wide	Low Income	All Schools	$725,000.00	.043
2	2.6	Maintaining existing school counselor positions and Dean of Student/AP positions, plus F/T School Psychologist Bayfront	Yes	LEA-wide	Low Income	Specific Schools: Bayfront Charter 9-12	$600,000.00	.035
2	2.7	Maintain 2 Full Time Nurses	Yes	LEA-wide	Low Income	All Schools	$240,000.00	.014
2	2.8	Campus Safety and Beautification	Yes	LEA-wide	Low Income	All Schools	$75,000.00	.0044
2	2.10	Full time Bus Driver & Bus Rental	Yes	LEA-wide	Low Income		$150,000.00	.0089
2	2.11	Facilities Improvement and Space	Yes	LEA-wide	Low Income	All Schools	$350,000.00	.021
2	2.13	Attendance Incentives/ Initiatives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	.0001
2	2.17	Homeless/ Foster Youth Liaison	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools		
2	2.21	School Attendance Teams	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

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 (%)
3	3.6	Technology student and devices	Yes	LEA-wide	Low Income		$325,000.00	.019
3	3.8	College and Career Exploration (Multilingual Learners Grades 9-12)	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Bayfront Charter High School Grades 9-12	$10,000.00	.0006
3	3.9	STEAM Partnerships	Yes	LEA-wide	Low Income	All Schools	$40,000.00	.002
4	4.1	Home Visits	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Mueller Charter UTK-8	$160,315.00	.0095
4	4.6	Community School Program Manager	Yes	LEA-wide		All Schools		

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$8,552,755.00	$8,094,550.00

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	Extended School Year	Yes	$1,250,000.00	1272795
1	1.2	Extended School Day	Yes	$250,000.00	250000
1	1.3	Provide professional learning for teachers and staff.	Yes	$35,000.00	35000
1	1.4	Staff collaboration time (Professional Learning Communities Time)	Yes	$395,000.00	400000
1	1.5	Ongoing formative assessment for core content areas	Yes	$92,000.00	100000
1	1.6	Professional Development English Learner Support	Yes	$75,000.00	75000
1	1.7	Access to designated and integrated ELD	Yes	$25,000.00	25000
1	1.8	Supplemental programs for Multilingual Learners (English Learners)	Yes	$115,000.00	120000
1	1.9	Academic Intervention Teachers (2 Full time)	Yes	$200,000.00	225000
1	1.10	Instructional Coach for Bayfront Charter (9-12)	Yes	$150,000.00	150000
1	1.11	Special Education (Supplemental Supports)	No	$350,000.00	350000

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	1.12	Cross- Age /Peer Tutoring	Yes	$17,000.00	17000
1	1.13	Math specific Professional Learning	No	$25,000.00	25000
1	1.14	ELPAC Training/Release Time	Yes	$150,000.00	150000
1	1.15	Newcomer - Multilingual Learner (EL)Support	Yes	$120,000.00	120000
1	1.16	Math-Intervention Teacher	Yes	$110,000.00	140000
1	1.17	Instructional Assistants-Students with Disabilities.	No	$150,000.00	150,000
1	1.18	NGSS Science Curriculum Pilot	No	$60,000.00	104,000
1	1.19	A-G Completion Grant Intern	Yes		
1	1.20	Summer School	Yes	$130,000.00	250000
1	1.21	Math Instructional Coach	No	$150,000.00	150000
1	1.22	Students With Disabilities Intervention Strategies	No		50000
2	2.1	Resiliency Monitoring Process	Yes	$225,000.00	225000
2	2.2	Case Management for Homeless and Foster Youth, Low Income and (English Learners)	Yes	$8,500.00	8500

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	2.3	Professional Learning & Training (Social Emotional & Wellness)	No	$51,000.00	51000
2	2.4	Physical Education Collaboration Position (1 Full Time Position TK-8)	No	$75,000.00	90000
2	2.5	1 Additional School Counselor (TK-8 Focus H/FY/EL & Low Income) Coordinator of Student Support Services Position (TK-12) and 2 additional school counselors (TK-8).	Yes	$475,000.00	500000
2	2.6	Maintaining existing support positions (7 Full time positions)	Yes	$500,000.00	600000
2	2.7	Additional Full Time Nurse	No Yes	$100,000.00	110000
2	2.8	Campus Safety and Beautification	No	$150,000.00	300000
2	2.9	Coaching Stipends/Athletics Budget Mueller/Bayfront	Yes	$200,000.00	200000
2	2.10	Full time Bus Driver & Bus Rental	No	$145,000.00	150000
2	2.11	Additional Counseling/ Mental Health Services	Yes		
2	2.12	Facilities Improvement and Space	Yes	$400,000.00	
2	2.13	Student and Family Support Services	Yes	$2,500.00	2500
2	2.14	Attendance Incentives/ Initiatives	Yes	$30,000.00	50000

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	2.15	Homeless/ Foster Youth Liaison	Yes		
2	2.16	Mentoring Support	Yes	$10,000.00	10000
2	2.18	SWIS Implementation TK-12		$22,755.00	22755
2	2.19	Restorative Practices Training	No	$25,000.00	25000
2	2.20	COPES Grant- SDCOE	No		
2	2.21	Safety Planning Committee	No		
3	3.1	FAFSA Completion Efforts		$2,500.00	2500
3	3.2	A-G Completion Intern		$25,000.00	25000
3	3.3	Lead Counselor Stipend (Grade 9-12)	Yes	$6,000.00	6000
3	3.4	College & Career Preparatory Activities	No	$40,000.00	40000
3	3.5	Visual and Performing Arts (VAPA)	No / Yes	$395,000.00	295000
3	3.6	Full time collaboration teachers (2)	No	$175,000.00	175000
3	3.7	Technology student and staff devices/ updates	No	$250,000.00	300000
3	3.8	IT Service & Support	No	$368,000.00	375000
3	3.9	Student Career/ Strength Assessments	No	$25,000.00	25000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.10	CTE Pathway Development	No		
3	3.11	Career College Exploration Activities /Transitional Activities	Yes	$25,000.00	25000
3	3.12	STEAM for English Learners (After School Enrichment)	Yes	$20,000.00	20000
3	3.13	Arts Music Grant Materials	No	$700,000.00	50000
3	3.14	Wahupa Partnership	Yes	0	0
4	4.1	Home Visits (Virtual Home Visits due to COVID)	Yes	$75,000.00	75000
4	4.3	Parent Engagement Activities/ Community Events	Yes	$5,000.00	5000
4	4.4	Update Classroom Libraries	Yes	$15,000.00	15000
4	4.5	Parent / Community Meetings	Yes	$2,500.00	2500
4	4.6	Parent Education/ Workshop Presenters	Yes	$2,500.00	2500
4	4.7	Student Advisory Councils and Clubs (Culturally Responsive school environment)	Yes		
4	4.8	Community School Coordinator		$150,000.00	150000
4	4.9	School-wide Activities/Community Events that promote Inclusivity and Diversity	No	$2,500.00	2500

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)
3513100	$4,213,000.00	$5,010,119.00	($797,119.00)	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	1.1	Extended School Year	Yes	$1,250,000.00	1272795		
1	1.2	Extended School Day	Yes	$250,000.00	272824		
1	1.3	Provide professional learning for teachers and staff.	Yes				
1	1.4	Staff collaboration time (Professional Learning Communities Time)	Yes	$105,000.00	105000		
1	1.5	Ongoing formative assessment for core content areas	Yes	$22,000.00	75000		
1	1.6	Professional Development English Learner Support	Yes	$42,000.00	42000		
1	1.7	Access to designated and integrated ELD	Yes	$25,000.00	50000		
1	1.8	Supplemental programs for Multilingual Learners (English Learners)	Yes	$75,000.00	75000		
1	1.9	Academic Intervention Teachers (2 Full time)	Yes	$100,000.00	250000		
1	1.10	Instructional Coach for Bayfront Charter (9-12)	Yes				
1	1.12	Cross- Age /Peer Tutoring	Yes	$17,000.00	17000		
1	1.14	ELPAC Training/Release Time	Yes	$75,000.00	75000		

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	1.15	Newcomer - Multilingual Learner (EL)Support	Yes	$120,000.00			
1	1.16	Math-Intervention Teacher	Yes	$55,000.00	140000		
1	1.19	A-G Completion Grant Intern	Yes				
1	1.20	Summer School	Yes	250000	250000		
2	2.1	Resiliency Monitoring Process	Yes	$225,000.00	225000		
2	2.2	Case Management for Homeless and Foster Youth, Low Income and (English Learners)	Yes	8500	8500		
2	2.5	1 Additional School Counselor (TK-8 Focus H/FY/EL & Low Income) Coordinator of Student Support Services Position (TK-12) and 2 additional school counselors (TK-8).	Yes	$125,000.00	500000		
2	2.6	Maintaining existing support positions (7 Full time positions)	Yes	$500,000.00	500000		
2	2.7	Additional Full Time Nurse	Yes		120000		
2	2.9	Coaching Stipends/Athletics Budget Mueller/Bayfront	Yes	$200,000.00	200000		
2	2.11	Additional Counseling/ Mental Health Services	Yes				
2	2.12	Facilities Improvement and Space	Yes	$200,000.00	300000		
2	2.13	Student and Family Support Services	Yes				
2	2.14	Attendance Incentives/ Initiatives	Yes	$30,000.00	30000		
2	2.15	Homeless/ Foster Youth Liaison	Yes		8500		

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)
2	2.16	Mentoring Support	Yes				
3	3.3	Lead Counselor Stipend (Grade 9-12)	Yes	$6,000.00	6000		
3	3.5	Visual and Performing Arts (VAPA)	Yes	$395,000.00	350000		
3	3.11	Career College Exploration Activities /Transitional Activities	Yes	$25,000.00	25000		
3	3.12	STEAM for English Learners (After School Enrichment)	Yes	$20,000.00	20000		
3	3.14	Wahupa Partnership	Yes				
4	4.1	Home Visits (Virtual Home Visits due to COVID)	Yes	$75,000.00	75000		
4	4.3	Parent Engagement Activities/ Community Events	Yes				
4	4.4	Update Classroom Libraries	Yes	$15,000.00	15000		
4	4.5	Parent / Community Meetings	Yes	$2,500.00	2500		
4	4.6	Parent Education/ Workshop Presenters	Yes				
4	4.7	Student Advisory Councils and Clubs (Culturally Responsive school environment)	Yes				

To Add a Row: Click "Add Row."
To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.

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)
16797505	3513100	0	20.914%	$5,010,119.00	0.000%	29.827%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

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

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

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

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

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

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

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

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.

    o   All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

- In addition to this information, the LEA must also identify:

  - 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.

  o 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:

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

  o 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.

  o 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).

  o 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.

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

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

    ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

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

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

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

   o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

   o Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

   o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

   o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

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

    o This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

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

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.

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

    o When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

    o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

        ▪ The reasons for the ineffectiveness, and

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

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

Action

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

- o 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.

- o 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.

- o 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.

  - o **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:

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

  - o Professional development for teachers.

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

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

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

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.

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

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

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

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

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

Action Tables

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

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

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

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

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

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

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

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

Total Planned Expenditures Table

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

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

- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

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

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

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

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

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

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

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

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

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

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

  o **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.

- o **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.

- o **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).

  - o **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.

  - o **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.

- o 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%).

  o 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)**

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

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

  o 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)**

o   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**

    o   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)**

    o   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**

    o   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)**

    o   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 (%)**

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

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

    o   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)**

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

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