

2025-2026 Total Planned Expenditures Table

LCAP Year (Input)	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 %)
2025-2026	\$ 11,481,689	\$ 2,767,315	24.102%	0.000%	24.102%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 2,891,928	\$ 873,044	\$ 59,501	\$ 73,427	\$ 3,897,900.00	\$ 3,006,614	\$ 891,286

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Employ 6 Mndiabs teachers: 3 FTE STEM Positions and 3 FTE VAPA positions. Equip Mndiabs teachers with appropriate curriculum and instructional materials.	All students	No	Schoolwide	All	Feaster Charter	Ongoing	\$ 738,979	\$ 36,000	\$ 128,357	\$ 646,622	\$ -	\$ -	\$ 774,979	0.000%
1	1.2	Partner with career connected schools. Equipping all staff with appropriate instructional materials.	All students	No	Schoolwide	All	Feaster Charter	Ongoing	\$ -	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000	0.000%
1	1.3	Provide educational excursions for students to support equitable opportunities and academic progress. Provide access to up to date 1:1 device to students and staff. Provide each classroom with the most up to date televisions, Apple TVs, access to WIFI, and printers.	All students	Yes	Schoolwide	All	Feaster Charter	Ongoing	\$ -	\$ 52,325	\$ 52,325	\$ -	\$ -	\$ -	\$ 52,325	0.000%
1	1.4	Provide schoolwide mobile device management for each of our student devices and staff devices.	All students	No	Schoolwide	All	Feaster Charter	Ongoing	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	0.000%
1	1.5	Provide parenting classes, English classes and other advancement opportunities for parents.	All students	No	Schoolwide	All	Feaster Charter	Ongoing	\$ -	\$ 9,600	\$ 9,600	\$ -	\$ -	\$ -	\$ 9,600	0.000%
1	1.6	Employ MTSS- Instructional Assistant	All students	No	Schoolwide	All	Feaster Charter	Ongoing	\$ 59,501	\$ -	\$ -	\$ -	\$ 59,501	\$ -	\$ 59,501	0.000%
1	1.7	Start a systematic SART Process that is data-driven and helps address barriers for students and families to combat attendance issues or concerns	Students w/disabilities,FosterYouth,Hispanic, English Learner	Yes	Limited	English Learners and Foster Youth	Feaster Charter	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
1	1.8	Provide professional development to expand equitable initiatives and opportunities for all students and families	Students w/disabilities,FosterYouth,Low Income, English Learner	No	Limited	All	Feaster Charter	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
2	2.1	Employ 3 FTE Physical Education teachers and 2 FTE Physical Education Instructional Assistants. Equip Physical Education teachers and Instructional Materials with appropriate curriculum and instructional materials	All students	No	Schoolwide	All	Feaster Charter	Ongoing	\$ 478,612	\$ 17,000	\$ 495,612	\$ -	\$ -	\$ -	\$ 495,612	0.000%
2	2.2	Hire 1 registered nurse RTE	All students	No	Schoolwide	All	Feaster Charter	Ongoing	\$ -	\$ 99,067	\$ 99,067	\$ -	\$ -	\$ -	\$ 99,067	0.000%
2	2.3	Employ 3 FTE school counselors. Equip the counseling department with appropriate curriculum and instructional materials (e.g., universal screener, etc.)	All students	Yes	Schoolwide	All	Feaster Charter	Ongoing	\$ 354,072	\$ -	\$ 354,072	\$ -	\$ -	\$ -	\$ 354,072	0.000%
2	2.4	Purchase and implement Second Step curriculum for all classroom teachers	All students	No	Schoolwide	All	Feaster Charter	Ongoing	\$ -	\$ 5,144	\$ 5,144	\$ -	\$ -	\$ -	\$ 5,144	0.000%
2	2.5	Develop mentorship program for students, providing necessary supplies	4th - 8th Grade Students	Yes	Limited	All	Feaster Charter	Ongoing	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	0.000%
2	2.6	Employ 1 FTE Behavior Instructional Assistant	All students	Yes	Schoolwide	All	Feaster Charter	Ongoing	\$ 88,984	\$ -	\$ 88,984	\$ -	\$ -	\$ -	\$ 88,984	0.000%
2	2.7	Employ 1.5 FTE Physical Education Instructional Assistants for Organized Sports	All students	No	Schoolwide	All	Feaster Charter	Ongoing	\$ 52,621	\$ -	\$ 52,621	\$ -	\$ -	\$ -	\$ 52,621	0.000%
2	2.8	Provide a comprehensive Positive Behavior Intervention and Supports (PBIS) framework at Feaster Charter. Equip the Positive Behavior Intervention and Supports committee with the resources and professional development they need to implement the PBIS framework	All students	No	Schoolwide	All	Feaster Charter	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
2	2.9	Provide professional development to improve and increase access to services for all students and families that support social, mental, behavioral, emotional, and physical wellness	Students w/disabilities,FosterYouth,Low Income, English Learner	No	Limited	All	Feaster Charter	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
3	3.1	Contract online programs for iReady Mathematics, iReady Reading, Achieve 3000, Xello, eDynamic Learning, and Project Lead the Way. Provide professional development to staff and/or families on the use of online programs as needed	All students	No	Schoolwide	All	Feaster Charter	Ongoing	\$ -	\$ 146,651	\$ 146,651	\$ -	\$ -	\$ -	\$ 146,651	0.000%
3	3.2	Hire 1.2 FTE School Psychologist	Students w/disabilities	No	Limited	Students w/disabilities	Feaster Charter	Ongoing	\$ 176,422	\$ -	\$ -	\$ 176,422	\$ -	\$ -	\$ 176,422	0.000%
3	3.3	Hire 1 FTE English Language Instructional Assistant	English Language Learners	Yes	Limited	English Learners	Feaster Charter	Ongoing	\$ 73,427	\$ -	\$ -	\$ -	\$ -	\$ 73,427	\$ 73,427	0.000%
3	3.4	Purchase curriculum and instructional materials, not limited to Benchmark Universe ELA, Benchmark Ready to Advance, Benchmark Lists y Adelante, Benchmark Phonics, Benchmark Intervention, Amplify ELA, TCI, Twig Science, iReady Math, Inquiry by Design. Provide professional development to staff and/or families on the use of curriculum or instructional materials as needed	All students	No	Schoolwide	All	Feaster Charter	Ongoing	\$ -	\$ 134,706	\$ 134,706	\$ -	\$ -	\$ -	\$ 134,706	0.000%
3	3.5	Hire 3.0 FTE Reading Impact Teachers to provide reading intervention. Equip Reading Intervention classroom and teachers with necessary professional development, curriculum, materials, and supplies to meet student and program needs	English Language Learners, Foster Youth, Low Income	Yes	Limited	All	Feaster Charter	Ongoing	\$ 457,160	\$ -	\$ 457,160	\$ -	\$ -	\$ -	\$ 457,160	0.000%
3	3.6	Hire 3.0 FTE Math Impact Teachers to provide math intervention	English Language Learners, Foster Youth, Low Income	Yes	Limited	All	Feaster Charter	Ongoing	\$ 476,836	\$ -	\$ 476,836	\$ -	\$ -	\$ -	\$ 476,836	0.000%
3	3.7	Expanded Learning opportunity for staff who provide afterschool reading and math tutoring.	English Language Learners, Foster Youth, Low Income	No	Limited	All	Feaster Charter	Ongoing	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	0.000%
3	3.8	Professional development for the Instructional Leadership Team. Equip Instructional Leadership Team with necessary supplies, curriculum, and resources	All students	No	Schoolwide	All	Feaster Charter	Ongoing	\$ -	\$ 29,000	\$ 29,000	\$ -	\$ -	\$ -	\$ 29,000	0.000%

3	3.9	Provide professional development to improve or increase services for all students to improve academic achievement.	Students w/disabilities,FosterYouth,Low Income, English Learner	No	Limited	All	Feaster Charter	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
3	3.10-3.12	Collaboration between the General Education Teachers and Special Education Department. Alignment of curriculum between General Education Teachers and Special Education Teachers. Professional Development for general education and special education staff to increase student academic outcomes for students with disabilities	Students w/disabilities	No	Limited	Students w/disabilities	Feaster Charter	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
3	3.13	Purchase EduClimber schoolwide license	All students	Yes	Schoolwide	All	Feaster Charter	Ongoing	\$ -	\$ 50,963	\$ 50,963	\$ -	\$ -	\$ -	\$ 50,963	0.000%
3	3.14-3.16	We will provide professional development to teachers in Designated and Integrated English Language Development best practices. All LTELs will have an SST started for them to receive Tier 3 academic supports on campus. All At-Risk LTELs and LTELs will receive designated ELD instruction at least once a day	English Language Learners	Yes	Limited	English Learners	Feaster Charter	Ongoing	\$ -	\$ 197,005	\$ 197,005	\$ -	\$ -	\$ -	\$ 197,005	0.000%
3	3.17	Contract a Reading Difficulties Risk Screener for K-8 th Grade Students	All students	Yes	Schoolwide	All	Feaster Charter	Ongoing	\$ -	\$ 18,825	\$ 18,825	\$ -	\$ -	\$ -	\$ 18,825	0.000%