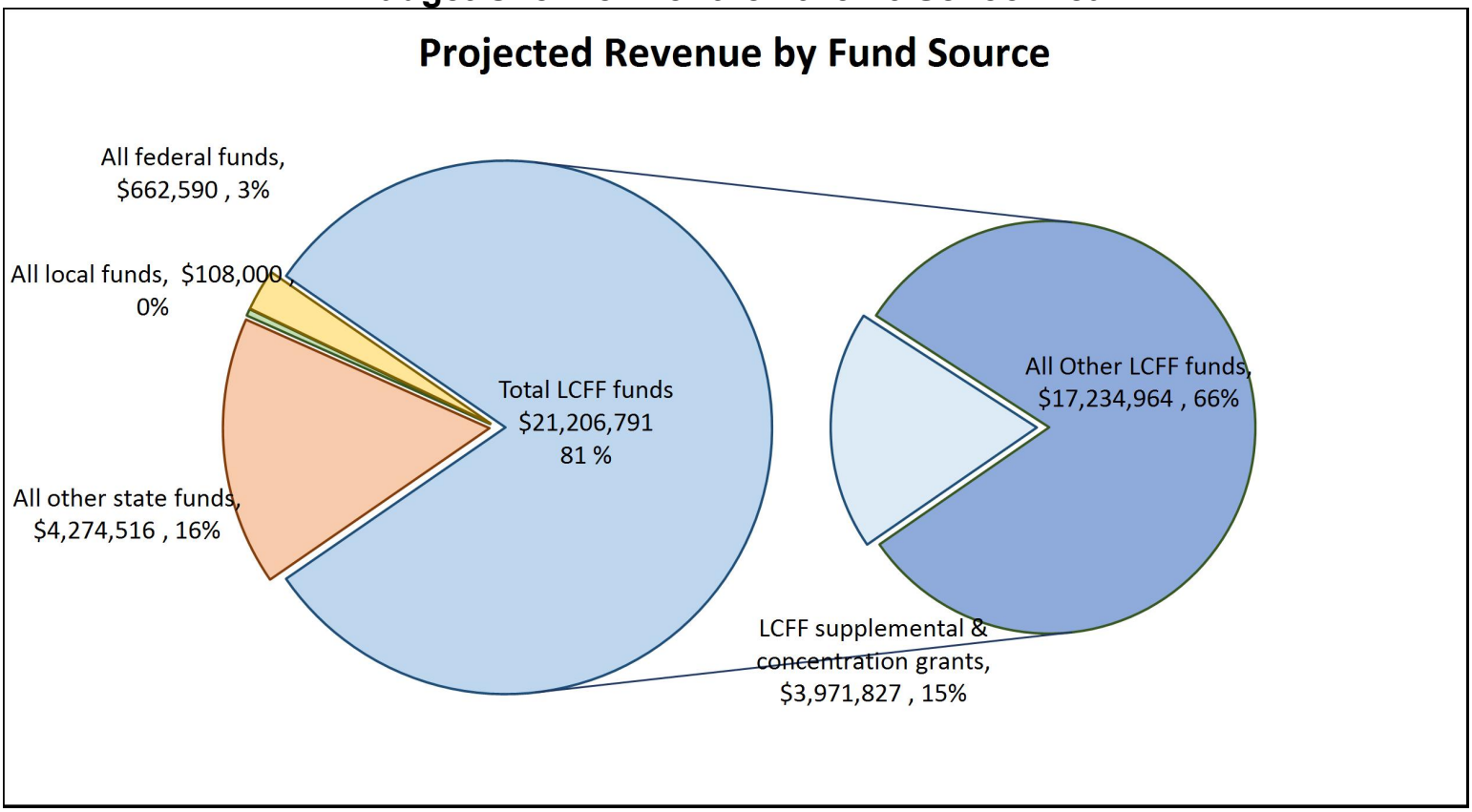
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mueller Charter School (Bayfront Charter High School)
CDS Code: 37680236037980
School Year: 2025-26
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 2025-26 School Year

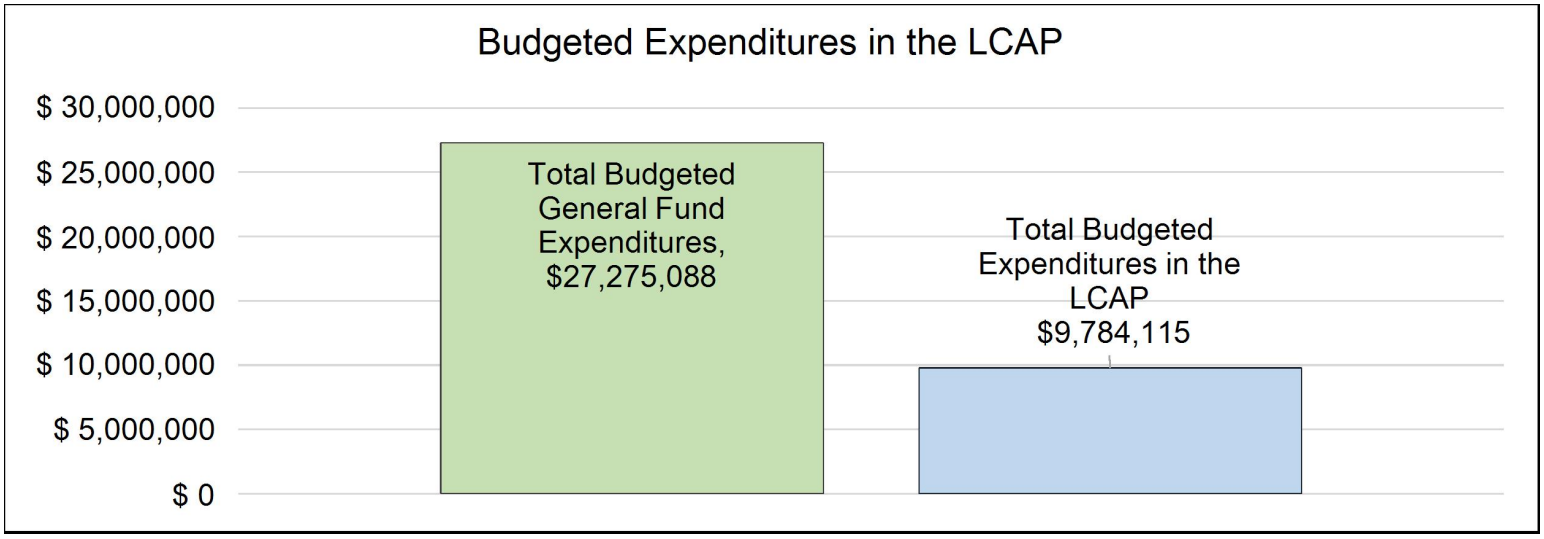


This chart shows the total general purpose revenue Mueller Charter School (Bayfront Charter High School) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mueller Charter School (Bayfront Charter High School) is $26,251,897, of which $21206791 is Local Control Funding Formula (LCFF), $4274516 is other state funds, $108000 is local funds, and $662590 is federal funds. Of the $21206791 in LCFF Funds, $3971827 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Mueller Charter School (Bayfront Charter High School) plans to spend for 2025-26. 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 (Bayfront Charter High School) plans to spend $27275088 for the 2025-26 school year. Of that amount, $9784115 is tied to actions/services in the LCAP and $17,490,973 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

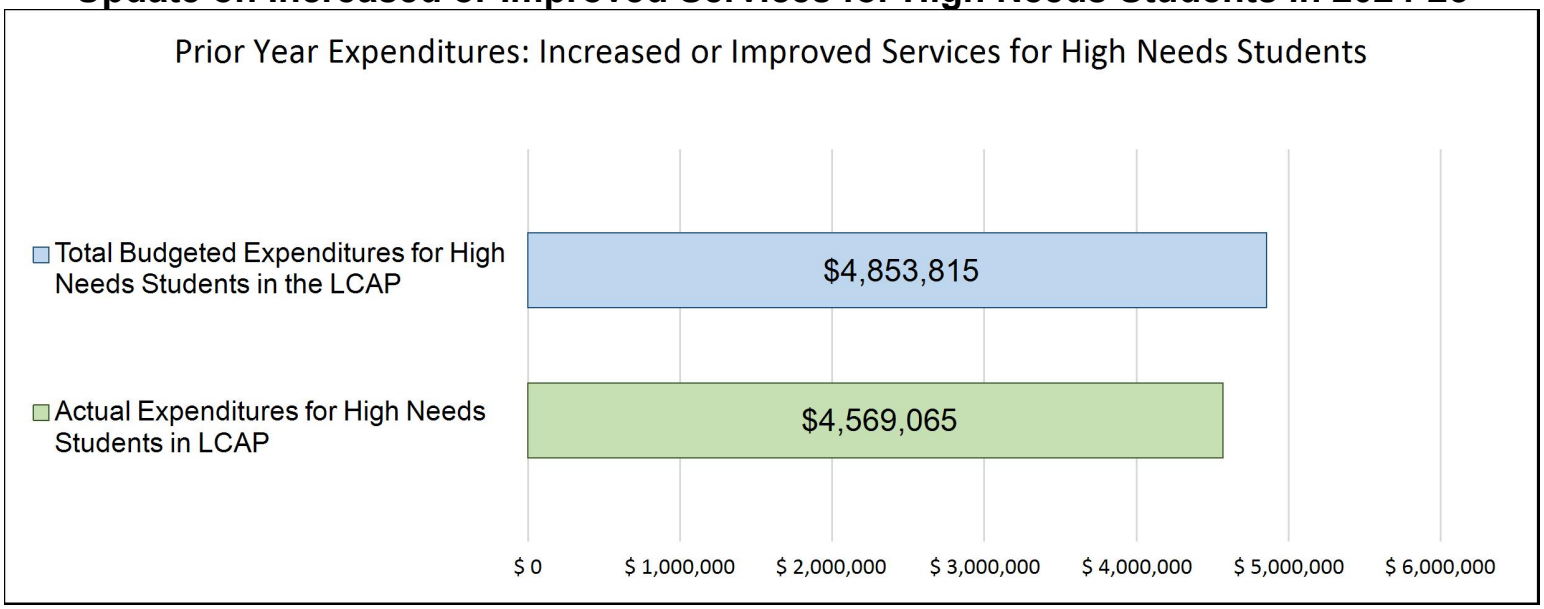
Non-LCAP expenditures include operational costs, facilities, administration and support staff, approximately $3 million in chargeback fees to CVESD (including $1.2 million for SPED encroachment), custodial services, utilities, and general administrative functions.
Despite these spending differences, the school maintained the intention and spirit of their goals and related actions for high-needs students throughout the year.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Mueller Charter School (Bayfront Charter High School) is projecting it will receive $3971827 based on the enrollment of foster youth, English learner, and low-income students. Mueller Charter School (Bayfront Charter High School) must describe how it intends to increase or improve services for high needs students in the LCAP. Mueller Charter School (Bayfront Charter High School) plans to spend $4402815 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



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

The text description of the above chart is as follows: In 2024-25, Mueller Charter School (Bayfront Charter High School)'s LCAP budgeted $4853815 for planned actions to increase or improve services for high needs students. Mueller Charter School (Bayfront Charter High School) actually spent $4569065 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $284,750 had the following impact on Mueller Charter School (Bayfront Charter High School)’s ability to increase or improve services for high needs students:

While the intention and spirit of the Goals and related actions have been adhered to, several goals came in under budget. In Goal 2, facility improvement expenses were overstated as the addition of two portable classrooms budgeted for FY25 will be delayed until FY26. Additionally, pupil support positions in Goal 2 cost less than anticipated due to staffing shifts, though the same number of positions were maintained. In Goal 3, there was a reduction of 1 VAPA FTE, partially offset by creating a 0.75 FTE TOSA position to support experiential arts opportunities across both campuses for all students UTK-12.
Given that many actions in Goals 1, 2, and 3 include staffing, final actual expenditures may vary based on new restricted grant funding sources and staff turnover affecting salary schedule placement. However, expenses generally align with and follow the intended implementation of each goal.
The underspending was primarily due to:
Delayed facility improvements (portable classrooms postponed to FY26)
Staffing shifts that resulted in lower costs while maintaining positions
A reduction of 1 VAPA FTE, partially offset by creating a 0.75 FTE TOSA position for experiential arts

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 (Bayfront Charter High School)	Dr. Maureen K. DeLuca Executive Director	maureen.deluca@cvesd.org 619-422-6192

Plan Summary [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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 the 64th Charter in the state of California. As a charter organization, 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. This year we celebrated 30 years as a charter organization. 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. This year we celebrated 10 years for Bayfront Charter High School. At Bayfront, students enter our school from as many as 16 different middle schools, representing a 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 96% being students from ethnically diverse populations 91.4% are of Hispanic or Latinx descent, 42.4%% of students are Multilingual Learners (English Learners), 10% are students with disabilities and 76.8% are socioeconomically disadvantaged (CALPADS January 2025), approximately 0.1% were identified as Foster Youth and 2.3% of our youth face housing

instability(CA Dashboard 2024).

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 83% . As such, the majority of 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 11 dual enrollment courses this year and expanding these offerings from the previous 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, community schools staffing. and school site staff to provide all of our students with the necessary support 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 also re-certified as a Lighthouse School in December 2025. 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 awarded the National Center for Urban School Transformation (NCUST) Award, "America's Best Urban Schools Award" based on several criteria including high student proficiency rates particularly among socioeconomically disadvantaged student groups and students of color. Schools must demonstrate excellence in all areas including rigorous curriculum, engaging instruction, positive school culture, and effective strategies for supporting all students including students with disabilities.

Mueller is also the recipient 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 the 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, 2025), and received Honor Roll in 2021 and went through WASC Accreditation at Bayfront Charter High School receiving a 6 year accreditation (2023). We also received the Educational Results Partnership Honor Roll. 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.

Successes:
Mueller and Bayfront have both seen progress this year across multiple areas. Mueller’s out-of-school suspensions dropped to just one, down from three the previous year, and chronic absenteeism declined to 9.42%. Mueller was recognized on the Educational Results Partnership Honor Roll. Academically, Mueller’s Quarter 3 Achieve snapshot showed significant reading growth—2x to 4x expected in every grade—while SPED students demonstrated gains across MAP content areas, with a notable increase in those deemed College and Career Ready. Multilingual English learners improved in MAP Reading and Language, as well as in Math on i-Ready. Arts exposure expanded at both sites, with strong feedback from students, families, and staff. Mueller also boosted participation in ELOP and athletic programs, and expanded structured classes in robotics, cooking, Ballet Folklorico, music, drones, and visual arts in direct response from community input. A new Spanish immersion music teacher and initiatives like Friday raffles for attendance and community events like Mother/Father figure dances and Mother’s Day painting further enriched school culture.

At Bayfront, professional development through partnerships like the San Diego Area Writing Project and targeted feedback initiatives have strengthened the instructional focus. Academic opportunities increased, with more students than ever in advanced courses. Next year, we plan to offer two full sections of pre-calculus and AP Calculus. AP exam participation has doubled. The dual enrollment Early College Program with Southwestern College continues to thrive, and the newly added robotics program is a highlight. Bayfront has refined the intervention plan process to assure students in need of intervention are monitored strategically. We also added winter and summer sessions to support student success. Cross Age tutoring between Mueller and Bayfront provided additional support to the elementary school while strengthen the connection Tk-12. Mueller received the Educational Results Partnership Honor Roll recognizing academic growth as a school organization.

Suspension rate data according to the CA Dashboard (2024)indicated a performance level of "blue" with 1% suspended at least one day. We received a performance of "blue" for the following student groups: Socioeconomically Disadvantaged and White. We received "green" for the following student groups: English Learners, Hispanic and Students with Disabilities and a "yellow" performance level for Long Term

English Learners. Local data as of April 2025, indicates a suspension rate of less than 1% (13/1542 total enrollment), This has been an area of strength. This academic year at the high school, there has been a concerted effort to strengthen behavior expectations, procedures and policies. We. have also increased campus supervision. We continued to partner with Boys 2 Men, a mentoring program for young men in grades (6-12) to improve student connection and a support network for our youth. 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 also integrate an educational component to address the trends seen in behavior and discipline referrals.

Performance data from California School Dashboard (2024) and local data has indicated some areas of growth as well as some opportunities for focused efforts.
Areas of Need:
Mueller and Bayfront have several key areas of need that require targeted attention to improve student outcomes. Chronic absenteeism remains a persistent issue at both sites, underscoring the importance of strengthening engagement and attendance initiatives. Both schools continue to enhance their English Language Development (ELD) programs, specifically focusing on the needs of long-term English Learners (LTELs) and those at risk of becoming LTELs. At Bayfront, there is a critical need to establish greater writing rigor across all content areas to support student literacy and academic growth. In science, both sites prioritized helping students develop the critical thinking and writing skills necessary to demonstrate proficiency. Additionally, we will continue to improve the SART/SARB process are essential to better support students facing attendance challenges.

Mueller has put in a concerted effort into the area of Mathematics last year and into this academic year. Math was an area of need that we saw as a UTK-12 organization. In effect, we implemented professional learning in Mathematics for all teachers. CA Dashboard Data (2024) indicated Mathematics as a continued area of growth. We maintained 0.5 points but were 38.8 points below standard receiving an "orange" performance level. Students in the "red" performance group included: Students with Disabilities The "orange" performance group included: Hispanic, Long-term English Learners, Socioeconomically Disadvantaged. These student groups continued to be monitored closely so that appropriate interventions could be developed. Mathematics continued to be an area of focus for both Mueller and Bayfront. Professional learning included having mathematics teachers in grades 6-12 attend CPM Conference. Teachers also received training on Guided Language Acquisition Design(GLAD)Math Specific Training , Illustrative Mathematics Pilot Training (TK-5), I-Ready Data Dive and Eureka curriculum analysis. Small group intervention in mathematics was provided to students in the 4/5 grade band. At the high school, the math intervention teacher provided push in classroom support in the area of Mathematics.

English Language Arts:
CA Dashboard Data (2024) "yellow" performance level in English Language Arts increased 3.7 points, 5.3 points below standard.
Mueller /Bayfront Overall ELA scores were 50 % Meeting or Exceeding in comparison to CA Overall 47%
We also outperformed the state for socioeconomically disadvantaged Mueller/Bayfront 50% met or exceeded in comparison to (California Overall) 37%
Mueller/Bayfront also outperformed the state for the following student groups: Filipino Mueller 83% (CA 70%) , Hispanic 49% (CA 37%) and White Mueller/Bayfront 61% (CA 60%)
Students with Disabilities were in the "red performance level" on the CA state Dashboard. Formative data is showing positive growth for students with disabilities. A team of educators composed of special education staff, general education staff and administrators will continue to monitor the progress of our students with disabilities. We continue to disaggregate all assessments. We continue to improve on-going

training on interventions for assessments for students with disabilities so that students know how to access those supports. Professional learning for the next academic year, will focus on continuing to develop writing across all curricular areas (TK-12). At Mueller, we will implement a new early literacy assessment (K-2) as well as training in using the data to develop intervention.

2024 CA Dashboard data indicated a high level of need related to student attendance with 11.8%of students chronically absent in comparison to 20.9% the previous year, which declined by 9.1% and a " yellow" performance level. We had no students in the "red" performance level. This shows improvements overall in attendance related data. All previously "red" student groups improved to "yellow" performance level. Mueller and Bayfront will continue with several actions focused on improving student attendance and addressing barriers to learning. Local data indicates chronic absenteeism as a continued area of focus

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 Staffing, Dean of Students/Associate Principal, Nurses and Coordinator of Student Support Services work with students and families to address challenges impacting attendance. We will also improve progress monitoring and intervention for the aforementioned student groups. The following student groups were in the "yellow" performance level: English Learners, Hispanic, Long Term English Learners, Socioeconomically Disadvantaged, Students with Disabilities, and White. This was progress from the previous year as many of these groups were in the red performance level.

In regard to Multilingual Learners, there were some areas of success. Mueller and Bayfront received a "orange" performance level with 44.2% (51.7% 2023) making progress towards English language proficiency, a decrease of 7.5%.Long Term English Learners were in the "red" performance level. Local measures related to Reclassification Rates showed a positive trend. As of April 2025, 64 Multilingual Learners were reclassified to date. We anticipate meeting or exceeding previous rates of reclassifications. We feel that data will show the adjustments made to improve outcomes for Multilingual Learners including professional learning, modifications of the ELD master schedule for 7-12 and strategic intervention. While NWEA MAP local measures still show 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. Having 3 Guided Language Acquisition and Design (GLAD) certified trainers on site has provided on-going 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 continue to pilot the curriculum to designate ELD in grades 6-8. The middle school will look at scheduling adjustments to reduce class size ratios for ELD courses and intervention blocks. We will continue professional learning TWIGG Designated ELD on Science.

Mueller and Bayfront's unduplicated student group is approximately 85%, an increase from the previous year (2023- 81.8%). We attribute this increase to the state of the housing crisis in California as well as increased efforts to identify Mckinney Vento Youth and provide resources. 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 (6 FTE) , School psychologists (2 FTE), Nurse (2 FTE), Dean Students/ Associate Principal, Coordinator Student Support Services, College and Career Project Specialist and the Community Schools initiatives. We have identified 2 Homeless and FY Youth Liaison that work in collaboration with the school counseling departments at each school site to provide the necessary support 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 allotted additional community schools staffing related to needs assessments and to continue the work as a community school. These positions included additional staff tasked with moving the community schools initiative forward. We adjusted the CS Program Manager position to an ELOP/Community Schools Liaison to support the growing after school program. This individual helps 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 (2024) College and Career Indicator indicated a "green" performance level with 57.4% prepared, an increase of 24.3% from the previous year. We exceeded the state of CA performance which was at 45.3%. We developed a system to assure that data submission 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 11 offered this year. This is in an increase from the previous year when we offered 7 (23-24 School Year) 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 increased AP Course offerings this 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 programs 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 (2024) indicated strengths in regard to school connectedness and safety. We will also seek to continually improve in providing opportunities for meaningful participation for our students. California Healthy Kids Survey
(CHKS) data showed some growth areas in the area of High expectations:
5th Grade (82% 2025) (maintained) 7th Grade 84% 2025 (+3 from 2023) 9th Grade 2025 72% (+4), 11th Grade 2025 77% (+6)
Opportunities for Meaningful Participation
2025 20% of 9th Grade (-3%) , 26% of 11th Grade. (+3%)
Caring Adult Relationships
2025 62% of 9th Grade (+7%) , 68% of 11th Grade (+5%)
Academic Motivation 5th 81% (2025) (+16% from 2024) 72% 7th Grader (+15% from 2024)
School Connectedness 5th 70% 2025 (+2%) 7th 73% 2025 (+21% 2024)

Leader in Me MRA 2025 (Grades 4-8) data indicated the following data points for students SCHOOL BELONGING
Students believe that they are cared about and understood by the people in their school.71/100 (-4)
STUDENT EMPOWERMENT

Students believe they are provided with school-wide and classroom opportunities that include them in decision-making and grow leadership competence.
80/100 (+1)
We have sought to increase opportunities for meaningful participation by way of student organizations and the increasing 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 a school visit as Finalists for the NCUST (National Center for Urban School Transformation) Symposium. Visitors from across the nation were able to learn about our school, instruction and how we support the whole child. Cross age tutoring between the high school and elementary started expanded this year as part of the Senior Seminar. We added service learning as part of Senior Seminar.

Bayfront Charter High School continues to work through the results we received from WASC accreditation the prior year in which we received 6 year accreditation. 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- December 19, 2025 & January 30, 2025, Bayfront- February 19, 2025. Information was shared about LCAP and our work as a community school, 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 September 2024-December 2024. The LIM Family Survey was sent out February 2025 - April 2025. DELAC/ELAC provided LCAP input and consultation on the following meeting dates December 19, 2024. Community Schools Advisory Council met and provided input regarding Community Schools within the context of LCAP overarching goals at monthly meetings September 2024- May 2025. 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, qualitative data 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

Educational Partner(s)	Process for Engagement
	Advisory Council provides input, reviews and approves the actions related to Title funds.
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 2025. 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 (April 2025). 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 3, 2025) Connect Crew (March 3, 2025) Mueller Student Council (March 5, 2025) Safety Patrol (March 2025) Focus Groups (January -April 2025) Bayfront ASB (March 2025) Student Advisory Board (March 2025) Shark Council Representatives (March 2025) representative from each homeroom at the high school provide input and feedback. We also have a student representative that sits on the Charter Board. Student representatives also serve on the Community School Advisory Council. 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 27th 2025-Bayfront- January 28th, 2025) Community Schools Advisory Council- (Monthly Meetings September 2024- May 2025 comprised of staff and parents provide input specific to the Community Schools Initiative and integrated with the LCAP process.

Educational Partner(s)	Process for Engagement
	DELAC/ELAC - December 19, 2024 provided input for use in LCAP Mueller & Bayfront LCAP Staff Survey was sent on the following dates. January- February 2025 The Leader in MRA (staff survey was sent out to all staff at Mueller (UTK-8) April 11, 2025 Whole Staff Professional Development Time was used to gather input on LCAP/ Community Schools on January 13, 2025 . All Staff provided input. January 17th Staff survey sent to provide input on LCAP and our work as a community school
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) April 9, 2025.
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 15th, 2025 (LCAP Public Hearing) Final Approval June 10th

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. As a community school, we have continued educational partner voices. 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. Feedback sessions have indicated that many of the intentional actions put in place are having a positive effect on student outcomes. As such, many action areas will continue with slight adjustments to assure that we are having the desired outcomes for students. The following trends were gathered from LCAP input and have influenced the actions in each Goal area.

Common Trends Identified through Educational Partner Input:

Staff/Parents
Support for Multilingual Learners (MLLs) and LTELs
o Need additional ELD/MLL classes and targeted interevention
o LTEL progress continues to be an area of focus
o Early literacy and foundational skills
o Push-in and pull-out services must continue and expand
Support for Students with Disabilities (SWD)
o Students with disabilities continue to be a student group in need of additional support (CAASPP Red: ELA and Math)
o Need for targeted interventions
o Continue consistent communication and implementation accommodations and modifications across subjects
Interventions and Tutoring
o Continued need for targeted tutoring (academic subjects, language skills)
o Importance of strategic groupings and individualized academic support
o Students expressed wanting to have access to tutoring options that are varied including, peer tutoring, in person options and virtual options
Writing, Reading, and Literacy Across Content Areas
o Emphasis on building writing and critical thinking skills across content areas
o Integration of writing into math, science, history
o Literacy program will be implemented needed for foundational reading skills
Family and Community Engagement
o Increase parent education, training, and involvement (especially for MLL and SWD families)
o Better communication about student progress
o Community events and engagement strategies needed (specifically at high school, continue work at TK- site)
Professional Development
o PD needed for supporting SWD, MLLs, and LTELs
o Training teachers on effective accommodations/modifications
o ERWC certification for history/ELA teachers
o Vertical collaboration (elementary, middle, high)
Master Schedule Adjustments
o Intervention blocks, smaller targeted classes, and strategic support time
o Reduces class size in MLL classes with the highest need
o Utilize flexibility in intervention blocks to provided additional intervention in MCLA (Math, ELA, Multilingual Support)
Data-Driven Instruction
o Access to ELPAC, MAPS, and classroom performance data is critical
o Ongoing use of early literacy assessments
o Monitor students through resiliency monitoring process, attendance, and academic recovery closely

Student Themes:
1. Social-Emotional Wellbeing is a Major Priority
2. Academic Support and Equity in Learning
- Need for more interactive, hands-on learning and accommodations for different learning styles (e.g., visual, sensory learners).

- Requests for tutoring (in-person and online), videos, and collaborative work.

School Culture Needs to Be More Welcoming and Inclusive
Students Want a Stronger Voice in School Decisions
Motivation and Attendance Tied to Fun, Recognition, and Connection

- Attendance incentives (e.g., rewards, recognition, competitions)
- Engaging activities in the morning or throughout the week (e.g., clubs, art, music, garden walks)
- Increased opportunities for social connection (e.g., electives, mixing homerooms, lunch events)

. Students Value Positive Adult Relationships
Desire for More Electives, Clubs, and Enrichment

The following are the Goals and actions developed by educational partner input.
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, continue work with CPM at high school. (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, continue site specific Math Professional Learning 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 and Winter Intersession(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
Multilingual School Counselor- Bayfront

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 (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)
-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
- Campus Security/ Campus Assistant (Action 2.8)

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 (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 (STEAM focused) (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
- Dual Enrollment Support for students (Action 3.2)

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, it 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 in identified areas.

CA Dashboard Data (2024) indicated an increase of 3.7 points in ELA with a "yellow" performance category showing growth from the previous year. Students with Disabilities were in the "red" performance level showing a continued area or need. The following student groups were in the "yellow" performance level: English Learners, Hispanic. Long-Term English Learners, Socioeconomically Disadvantaged and White. Overall, 50% of students met or exceeded in ELA in comparison to the State of CA at 47%.meeting or exceeding. Mueller performance data overall exceeded state date overall for the following student groups:
Hispanic (49%) CA 37%, Filipino 83% (CA 70%) White 61% (CA 60%) Socioeconomically Disadvantaged 50% (CA 37%) EL's 20% CA 10%).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.

CA Dashboard Data (2024) in Mathematics was an "orange"performance level maintaining with 0.5 points. Students with disabilities were in the "red" performance level. The following students groups are in the "orange" performance level Hispanic, Long Term English Learners, Socioeconomically Disadvantaged. English Learners were in the "yellow" performance level.
Mueller/Bayfront data overall 37% met or exceeded in Comparison to CA with 36%.
Hispanic MCS 36 % (CA 24%) Filipino 67% (CA 58%) Socioeconomically Disadvantaged 37% (CA 25%) English Learners 22% (10% CA)
Students with Disabilities Mueller/Bayfront 11% met or exceeded in comparison with the State of CA 13%

Multilingual Learners continues to be an area of focus. Mueller and Bayfront had an "orange" performance level with the 44.2% making progress towards English Language Proficiency declining 7.5%. Long Term English Learners were in the" red" performance level. Multilingual Learners progressing at least one ELPI level was 41.8%. Adapting and adjusting to support Multilingual Learners continues to be an area of continued focus for Mueller and Bayfront as demonstrated by the actions outlined. We will continue with Guided Language Acquisition Design (GLAD)Next year, we will continue piloting core curriculum for ELD Courses for use in Grades 6-12. 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. Writing across curricular areas will be an area of instructional focus.

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)	CA Dashboard (2024) 90.2% Comparison to Statewide Average-ABOVE		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	CA Dashboard (2024) 100% students have access to standards-aligned materials STANDARD MET		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	23-24 100% students have access to standards-aligned materials STANDARD MET	CA Dashboard (2024) 100% students have access to		23-24 100% students have access to standards-aligned materials	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Priority 2: Implementation of State Standards)		standards-aligned materials STANDARD MET		STANDARD MET	
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	CA Dashboard (2024) Math ORANGE 38.8 points below standard Maintained 0.5 points		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	CA Dashboard (2024) ELA YELLOW 5.3 points below standard Increased 3.7 points		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)	January 2025 Reading 38% Language 38% Math 43% (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%	January 2025 Reading (EL's) 17% Language(EL's)18%		(mid-year assessment) Reading (EL's) 22%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Math (EL's) 19%		Language (EL's) 16% Math (EL's)33%	
1.9	NWEA MAP TK-8 (SWD) (Priority 4: Pupil Achievement)	January 2024 Reading (SWD) 14% Language(SWD) 5% Math (SWD) 17%	January 2025 Reading (SWD) 18% Language(SWD) 14% Math (SWD) 25%		(mid- year assessment) 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%	January 2025 Reading 49% Language 55% Math 57%		(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%	January 2025 Reading (EL's) 13% Language (EL's) 16% Math (EL's) 23%		(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%	January 2025 Reading (SWD) 19% Language(SWD) 27% Math (SWD) 24%		(mid-year assessment) Reading (SWD) 28% Language(SWD) 26% Math (SWD) 26%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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% SWD 11%	Achieve 3000- Current College & Career Readiness as of April 1, 2025 -48% MLL 23% SWD 21%		(April 2024) 53% meet or exceed college & career readiness Multilingual Learners 21% SWD 17%	
1.14	iReady Mathematics (Priority 4: Pupil Achievement)	April 2023 38% on grade level Multilingual Learners: 22% SWD 19%	I-Ready: April 2025 41% on grade level Multilingual Learners: 29% SWD 18%		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	2024 (CA Dashboard) 44.2% making progress towards English language proficiency Declined 7.5% ORANGE		Maintain Green Overall.	
1.16	Dashboard English Learner Progress Indicator (ELPI) (Priority 4)	2023 CA Dashboard 49.9% progressed at least one ELPI level	2024 CA Dashboard 41.8% progressed at least one ELPI level		56% Multilingual Learners progressing at least one ELPI level	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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) 67 English Learners were Reclassified To Date.	24-25 May 2025 104 total reclassifications Bayfront 4/2025 31 total reclassifications 135 Students reclassified to date.		We will seek to maintain or increase English Learners progress towards reclassification.	
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	24-25 School Year 142/532 students enrolled in Honors or AP Courses 142/532 in the 24-25 School Year 26.7% 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	23-24 39 (students with score 3+/ 56 (total AP students) 69.64% of Total AP Students with Scores 3+		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	22-23	23-24		Increase the percentage and number of	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	satisfy the requirements for CTE (Priority 7:)	12 seniors completed CTE Pathway 12/127= 9% Source: Local Data	18 seniors completed CTE pathway. 24-25 1 Senior completed the CTE pathway.		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 Graduation Rate-Dataquest	24-25 40/ 118= 34% 23-24 Golden State Seal: 54 students 54/148 =36.4% Source: 4- Year Adjusted Cohort Graduation Rate-Dataquest		45% of graduating Seniors will meet the criteria for the Golden State Seal Merit Diploma.	
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	24-25 23/ 118= 19% Seal of Bi-literacy 23-24 Seal of Bi-Literacy: 18 students 18/148= 12.2% Source: 4- Year Adjusted Cohort Graduation Rate-Dataquest		14% of graduating Seniors will meet the criteria for the Seal Biliteracy.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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:	24-25 265/535 students (49%) were enrolled in 1 or more of our 11 dual enrollment sections this year. All freshmen were enrolled in LS 100		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:	24-25 (In Progress) Completed 2+ college courses with a C- or better: 33/118= 28% (8 pending final grades)		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 Graduation Rate- Dataquest	24-25 46.60% of Bayfront graduating Seniors are expected to meet or exceed A-G requirements. 55/118 23-24 58% of Bayfront graduating Seniors met or exceeded A-G requirements. 86/148		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
			Source: 4-Year Adjusted Cohort Graduation Rate			
1.26	Graduation Rates Drop Out Rates	CA Dashboard 2023 97.7% graduated Maintained -0.8% BLUE	CA Dashboard 2024 97.3% graduated Maintained -0.4% BLUE		Maintain 97% graduation rates or higher. Maintain BLUE	

Goal Analysis [2024-25]

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

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

Mueller made progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.
Successful Implementation:
Action 1.1 Extended School Year- Successfully implemented an extended school year model with 9 additional instructional days TK-12.
Action 1.2 Extended School Day- Target Groups are implemented at theTk-6 site to support students with small group support M-Th 2:30-3:00.
Action 1.3 Provide professional learning for teachers and staff-Professional learning opportunities were 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.
Action 1.4 Staff collaboration time (Professional Learning Communities Time)- PLC times continue to serve as an instructional tool for teachers to collaborate, and the implementation of instructional strategies.
Action 1.5 Ongoing formative assessment for core content areas-Mueller/ Bayfront utilized 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 student driven decision making. (Data is disaggregated for Multilingual Learners (EL's) ,SWD, Low Income and FY) (NWEA, BENCHMARK, DNA, FRONTLINE ANALYTICS)
Action 1.6 Professional Development English Learner Support-Teachers received additional training in the 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)
Action 1.7 Access to designated and integrated ELD-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.
Action 1.8 Supplemental programs for Multilingual Learners (English Learners)-Mueller and Bayfront invested in supplemental programs to support Multilingual Learners (English Learners) resulting in additional student data progress and resulting in improved student outcomes for Multilingual Learners (English Learners (including renaissance/achieve 3000, imagine learning, and other similar programs)
Action 1.9 Academic Intervention Teachers (1.5 Full time)-Mueller (UTK-8) invested 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
Action 1.10 Instructional Coaches for Mueller and Bayfront Charter (2.5 FTE)-Mueller and Bayfront maintained 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).
Action 1.11 Special Education (Staffing Augmentation)-Mueller/Bayfront augmented 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 support for Students with Disabilities.
Action 1.12 Cross- Age /Peer Tutoring-Mueller/ Bayfront successfully implemented 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)
Action 1.13 Math specific Professional Learning -Mueller and Bayfront implemented Math specific professional learning to improve student outcomes in the area of Mathematics.
Action 1.14 ELPAC Training/Release Time -Mueller and Bayfront continued to train and release teachers TK-12 to administer the ELPAC assessment for students. This includes training and support.
Action 1.15 Newcomer - Multilingual Learner (EL)Support-Mueller/ Bayfront provided 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)
Action 1.16 Math-Intervention Teacher-Bayfront invested in an 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 need))
monitoring, Low Income, Foster Youth, Multilingual Learners (English Learners) & SWD may receive additional instructional support).
Action 1.17 Standards Aligned Curriculum-Mueller invested in the new NGSS Science Curriculum & Math Pilot to improve student outcomes.
Action 1.18 A-G Completion Grant Intern-The position continued providing 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 (priority to Multilingual Learners (EL'S) and Homeless, FY students).
Action 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 MultilIngual Learners, SWD, Low Income, Homeless/FY student groups- ELOP Funds.
Action 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.
Action 1.22 Digital Student Academic Intervention and Support-Mueller and Bayfront purchased 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

Action 1.23 Long Term English Learners Supports (LTELS)-To Support Long Term English Learners, Mueller/Bayfront implemented additional year long English Language Development Courses (Grades: 7-12)At Bayfront, we also implemented year long English Courses for Multilingual Learner Support in 12th grade.
Action 1.24 ELD Core Curriculum (ELD Courses Grades 7-12)-Mueller and Bayfront invested 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.
Action 1.25 English Language Development Instructor (Grades 9-12)-ELD Course Instructor provided daily specific designated ELD for Multilingual Learners enrolled in ELD courses in grades 9-12.
Action 1.26 School Counselor (Academic) UTK-8 -50% of School Counselor at the TK-8 level will be funded out of Title 1 to support academic growth of all students.

All actions outlined in Goal were implemented. Data from educational partner input indicated the need for continuing the implementation of actions into the new cycle of 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.

The estimated expenditures for actions 1.1 through 1.26 were met or exceeded the budgeted expenditures, with the exception of action 1.13 for math-specific professional development. While Mueller participated in professional development across all disciplines, there were no direct or outside costs specifically for math professional development.
Action 1.13: Math-specific professional development

Budgeted: $25,000
Actual: $0.00

Mueller provides professional development on an ongoing basis and uses both Title II funds and Supplemental & Concentration funds to deliver rich, engaging, and meaningful professional development. This includes both in-house training and attendance at relevant conferences on pertinent content areas.
Given that many actions in Goal 1 include staffing, the final actual expenditures may vary due to staff turnover and COLA increases. However, the overall expenses align with the intended implementation of the goal.RetryClaude can make mistakes. Please double-check responses. 3.7 SonnetThe estimated expenditures for actions 1.1 through 1.26 were met or exceeded the budgeted expenditures, with the exception of 1.13 for math specific professional development. While Mueller participated in professional development across all disciplines, there were no direct or outside costs for math specific professional development.

1.13 Math specific professional development - budgeted 25,000 and spent 0.00.

Mueller provides professional development on an ongoing basis and uses Title II funds in addition to S&C funds to provide rich, engaging and meaningful professional development, both in house as well as by attending pertinent conferences on related and pertinent content matter.

Given many of the actions in Goal 1, include staffing, the final actual expenditures may vary with staff turnover and COLA increases, the expenses align with the goal in implementation.

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

Based on our analysis of metrics and outcomes, the implementation of actions showed varying levels of effectiveness in achieving Goal 1 as demonstrated by both quantitative data and qualitative measures. Goal 1 encompasses academic growth by a variety of measures. Mueller and Bayfront serve TK-12 students. As such metrics in this goal area, include state measures such as CAASPP, ELPI, ELPAC growth. Local measures such as MAP assessment, I-Ready, and Achieve. There are also datapoints related to the college and career indicator including graduation rates, completion of A-G course, Golden State Seal Merit, Seal of Bi-literacy, Dual Enrollment, AP exam passing rates, access to honors and AP offerings. Data is disaggregated for Students with Disabilities and Multilingual Learners. While there is still an achievement gap for these student groups, Mueller and Bayfront continue to adjust intervention structures, professional learning and support provided to these student groups. Actions are grouped together with attached metrics.

The following implementation actions have been attributed to continued instructional improvements as indicated by local measure data .
MAP normative data for January has maintained Overall Reading 38% Language 38% Math 43% (TK-8) .
Multilingual Learner Data Reading 17% (+1) Language18 % (+8) Math 19% (-8%)
Achieve Data (TK-8) as of April 2025 indicates 48% of students with college and career readiness
(Multilingual Learners 23% Students With Disabilities 21%)
I-Ready (TK-8) : April 2025 41% on grade level
Multilingual Learners: 29% SWD 19%

MAP Normative Data Grades 9-12 (January 2025)
Reading 49% (+4) Language 55 % (+8%) Math 57 % (+4 %)
English Learners Reading 13% (+5 %) Language 16 % (+6 %)Math 23% (+4%)
Students with Disabilities Reading 19% (-3%) Language 27% (+7%) Math 24% (+4%)

Actions attributing to aforementioned metrics.
Action 1.1 Extended School Year- Successfully implemented an extended school year model with 9 additional instructional days TK-12.
Action 1.2 Extended School Day- Target Groups are implemented TK-6 to support students with small group support M-Th 2:30-3:00.
Action 1.3 Provide professional learning for teachers and staff.
Action 1.4 Staff collaboration time (Professional Learning Communities Time)- PLC times continue to serve as an instructional tool for teachers to collaborate, implementation of instructional strategies.
Action 1.5 Ongoing formative assessment for core content areas

Action 1.19 Summer School - Mueller Action
1.26 School Counselor (Academic) UTK-8
Action 1.12 Cross- Age /Peer Tutoring
Action 1.9 Academic Intervention Teachers (1.5 Full time)
Action 1.10 Instructional Coaches for Mueller and Bayfront Charter (2.5 FTE)
Action 1.18 A-G Completion Grant Intern

Actions attributing to indicated metrics:
Action 1.13 Math specific Professional Learning
Action 1.16 Math-Intervention Teacher
Action 1.17 Standards Aligned Curriculum
I-Ready: April 2025 41% on grade level Multilingual Learners: 29% SWD 19%

Actions attributing to indicated metrics:
Action 1.11 Special Education (Staffing Augmentation)
Action 1.20 Students With Disabilities Intervention Strategies
Current local measure data is showing growth for students with disabilities. The continued monitoring and development of interventions according to their individualized education plans has continued. We have some increases in growth in comparison to previous years.

MAP Normative Data Grades TK-8
MAP normative data for January has maintained Overall Reading 38% Language 38% Math 43% (TK-8) .
January 2025 Reading (SWD) 18% Language(SWD) 14% Math (SWD) 25%
MAP Normative Data Grades 9-12 (January 2025)
Reading 49% (+4) Language 55 % (+8%) Math 57 % (+4 %)
Students with Disabilities Reading 19% (-3%) Language 27% (+7%) Math 24% (+4%)

The following actions outlined in Goal 1 are specific to supporting Multilingual Learners:
Action 1.6 Professional Development English Learner Support
Action 1.7 Access to designated and integrated ELD
Action 1.8 Supplemental programs for Multilingual Learners (English Learners)
Action 1.14 ELPAC Training/Release Time -Mueller and Bayfront continued to train and release teachers TK-12 to administer the ELPAC assessment for students. This includes training and support.
Action 1.15 Newcomer - Multilingual Learner (EL)Support
Action 1.23 Long Term English Learners Supports (LTELS)
Action 1.24 ELD Core Curriculum (ELD Courses Grades 7-12)
Action 1.25 English Language Development Instructor (Grades 9-12)
Metric Data: Achieve Data as of April 2025 indicates 48% of students with college and career readiness (Multilingual Learners 23% Students With Disabilities 21%)
MAP Data indicates some positive growth trends for students in comparison to last year.

MAP normative data for January has maintained Overall Reading 37% Language 38% Math 45% (TK-8) .
Multilingual Learner Data: Reading 17% (+1) Language18 % (+8) Math 19% (-8%)
MAP Normative Data Grades 9-12 (January 2025)
Reading 49% (+4) Language 55 % (+8%) Math 57 % (+4 %)
Multilingual Learners (English Learners) Data- Reading 13% (+5 %) Language 16 % (+6 %)Math 23% (+4%)

Mueller and Bayfront took several actions to improve outcomes for Multilingual Learners as data indicated a continued need. At Bayfront, we added a section English to year long for 12th integrated with Multilingual Support. For 10th & 11th grade, we added additional sections for reduced class sizes. ELD Instructor provided push in support in World History/ELA to support Multilingual Learners. An additional position assigned to provide support to Multilingual Learner pushes into set classes to provide additional support. At Mueller, the intervention teacher supported English Language Development by providing small group support throughout the day and pushed into ELD block to provide additional support. Professional learning to Support Multilingual Learners continued this year through Guided Language Acquisition and Design (GLAD) for all teachers TK-12. Mueller did a professional development related to supporting Multilingual Learners in Science utilizing the current NGSS science curriculum we adopted.

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.

Mueller and Bayfront are implementing several strategic changes to better support multilingual learners and to improve student outcomes. English will now be offered year-round for 9th and 12th grade students, while 10th and 11th grades will benefit from additional sections to reduce class sizes and improve individualized support. All history teachers at Bayfront will become ERWC certified, ensuring a consistent, rigorous approach to reading and writing across the curriculum. An additional focus will be in the integration of writing to create common syllabi across all courses.

Bayfront is also expanding student access to innovative electives by adding two sections of 3D printing and one additional section of robotics. At Mueller, an intervention teacher will support ELD instruction and serve various student groups throughout the day to reduce class sizes and increase targeted support. The science department at Mueller will integrate TWIG assessments into the existing assessment timeline. Bayfront also adapted high school graduation requirements to include 3 science courses for graduation.

At Mueller (Grades 7-8), we will be making modifications to the existing master schedule to dedicate more intervention time specifically for Multilingual Learners. Mueller will also implement an early literacy assessment which will be used systemically to identify and support students preventatively and provide early intervention to students in need of that support. Additionally, professional learning opportunities related to writing instruction and ELD will be expanded. We will also plan to make intentional efforts to celebrate the growth and reclassification of multilingual learners. Mueller will continue to pilot new math programs aimed at further enhancing instruction and learning outcomes.

Goal Description: No changes to current goal focusing on academic achievement and students showing growth across any measure
Metrics Modifications: No changes to metrics for this LCAP as metrics include state and local measures across the TK-12 grade span with disaggregation of student groups.

Actions Modifications:
Action 1.3 Writing Professional Learning will be an area of focus.
Action 1.5 Will add Early Literacy Assessment
Action 1.18 A-G Completion Grant Intern will be modified as A-G Completion which will include both the intern position which will continue to provide 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 (priority to Multilingual Learners (EL'S) and Homeless, FY students). It will also include a dual enrollment collaboration support position. This will be funded out of the A-G completion grant.

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.

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 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 720 pd X 65 cert X 9 days extended LCAP DAILY RATE Daily rate 720pd X 30 cert X 5 days extended ELOP USE OF LCAP S&C FUNDING & ELOP	$590,000.00	Yes
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	$275,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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. 35 Teachers X 95PH X1HR X 30WEEKS 30 Teachers X 95phX 2 hrs X 30 wks USE OF LCAP S&C FUNDING& ELOP		
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. Include membership to charter associations including CCSA California Charter School Association & CSDC Charter School Development Center. Metrics: All priority 4 metrics related to pupil outcomes and Priority 8: will be impacted by improved professional learning for staff and teachers. Priority 2-implementation of state standards,Priority1 Access to Standards Aligned Instructional Materials. USE OF TITLE II PLUS LCAP S&C	$75,000.00	No
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.	$575,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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 incl Prop 28 2 collab teachers 1 music 1 coding at MU USE OF LCAP S&C FUNDS		
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, Literacy assessment) 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. USE OF LCAP S&C FUNDS	$50,000.00	No
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) - professional development funding included in Goal 1 action 1.3		Yes

Action #	Title	Description	Total Funds	Contributing
		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		
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, 1.0 ELD teacher at Bayfront. USE OF LCAP L&C PLUS TITLE III	$150,000.00	Yes
1.8	Supplemental programs for English & multilingual learners	Mueller and Bayfront will continue to invest in supplemental programs to support Multilingual Learners (English Learners) resulting in additional student data progress and resulting in improved student outcomes for Multilingual Learners (English Learners (including renaissance/achieve 3000, imagine learning, and other similar programs) as well as additional ELD curriculum 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	$75,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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) 1.5 FTE @ MU USE OF 2 @ TITLE I (PLUS TITLE IV TRANSFERED TO TITLE I) but .5 of 1 FTE is paid with Title III ref Goal 1 Action 1.7	$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). 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. 2.5 Instructional Coaches USE OF TITLE I PLUS EEF & LCAP S&C EEF WILL SUNSET IN 25/26	$335,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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. In addition, to 6 FTE at Bayfront. 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	$610,000.00	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 Professional Learning	Mueller and Bayfront will invest in Math specific professional learning to improve student outcomes in the area of Mathematics. Metrics: 1.5, 1.7, 1.10, and 1.14. Professional development included in Goal 1 action 1.3 USE of LCAP S&C		No

Action #	Title	Description	Total Funds	Contributing
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 (720 X 45X 5) 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. It will also include dual enrollment support.(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	$100,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.19	Summer School and Winter Intersession Days	Summer School Sessions will occur for students TK-12 for 3 weeks as well as 5 days of winter intersession to provide additional support and intervention for students. (Priority will be given to MultilIngual 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	$250,000.00	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, OnlineTutoring 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 (ie Subject.com. Tutor.com) 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	$105,000.00	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 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 needed as outlined by the CA Dashboard and local measures. Educational partner input highlighted the need to continue to invest in supporting 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 support. The continued work as a community school has also allowed us to focus on aligning LCAP actions services to the pillars of community schools: active family and community engagement, collaborative leadership and practices, expanded and enriched learning time and opportunities, and integrated student support.

CA Dashboard data 2024 on Chronic Absenteeism showed improvements from the previous year with a rate of 11.8% (2023 20.9%). Students who ere chronically absent declined by 9.1% from the previous year and a "yellow"performance level. Students previously in the "red" performance level moved to yellow including: English Learners, Hispanic, LTELS, Socioeconomically Disadvantaged, Students with Disabilities and White student groups. Local attendance data is showing some improvements but continues to be an area of focus for our organization. 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 Staffing, Dean of Students/Associate Principal, Nurses and Coordinator of Student Support Services will work with students and families to address challenges impacting attendance.

CA Dashboard Suspension data for (2024) indicated a performance level of "blue" with 1.0% suspended at least one day. In 2023, it was .9%, so we were able to maintain. We received a performance of "blue" for the following student groups: Socioeconomically Disadvantaged and White. We received "green" for the following student groups: English Learners, Hispanic and Students with Disabilities.

We were in the "yellow" for Long Term English Learners which was a student group we were closely monitoring. Local data as of April 2025, has our suspension rate below 1%.This has been an area of strength due to increased monitoring, restorative practices and preventative efforts school wide. We continued implementing Restorative Practices. 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 (2024) indicated strengths in regard to school connectedness and safety. We will also seek to continually improve in providing opportunities for meaningful participation for our students. California Healthy Kids Survey
(CHKS) data showed some growth areas in the area of High expectations:
5th Grade (82% 2025) (maintained) 7th Grade 84% 2025 (+3 from 2023) 9th Grade 2025 72% (+4), 11th Grade 2025 77% (+6)
Opportunities for Meaningful Participation
2025 20% of 9th Grade (-3%) , 26% of 11th Grade. (+3%)
Caring Adult Relationships
2025 62% of 9th Grade (+7%) , 68% of 11th Grade (+5%)
Academic Motivation 5th 81% (2025) (+16% from 2024) 72% 7th Grader (+15% from 2024)
School Connectedness 5th 70% 2025 (+2%) 7th 73% 2025 (+21% 2024)

Leader in Me MRA 2025 (Grades 4-8) data indicated the following data points for students SCHOOL BELONGING
Students believe that they are cared about and understood by the people in their school.71/100 (-4)
STUDENT EMPOWERMENT
Students believe they are provided with school-wide and classroom opportunities that include them in decision-making and grow leadership competence.
80/100 (+1)
We have sought to increase opportunities for meaningful participation by way of student organizations and the increasing 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 a school visit as Finalists for the NCUST (National Center for Urban School Transformation) Symposium. Visitors from across the nation were able to learn about our school, instruction and how we support the whole child. Cross age tutoring between the high school and elementary started expanded this year as part of the Senior Seminar.

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 Family/Community Surveys
-Student Participation YMCA Stretch and ARC program participation numbers.

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)"	24-25 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%	CA Dashboard 2024 1% suspended at least one day BLUE Maintained 0.1% April 2025 Mueller Suspensions 2025 - 1 suspension BCHS Summary 2025 -12 suspensions		Maintain Overall GREEN or BLUE on the CA Dashboard.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			13/1542 .8% suspension rate			
2.3	Student Expulsion Rates (Priority 6)	23-24 0% students were expelled	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	2024 CA Dashboard 11.8% chronically absent YELLOW Declined 9.1% YELLOW Student Groups English Learners Hispanic LTELS 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 -	
2.5	Chronic Absenteeism (Priority 5)	March 2024 (Power BI Q3 Chronic Absenteeism Rate) 13.15%	As of April 25 2025 Chronic Absenteeism Rate Mueller- 9.4% Bayfront-18.41%		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	CHKS (April 2025) HIGH EXPECTATIONS 82% of 5th graders surveyed reported		HIGH EXPECTATIONS MAINTAIN 84% of 5th graders surveyed reported	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		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 52 % 7th graders surveyed school connectedness	high expectations - adults in school 84% of 7th graders surveyed reported high expectations - adults in school ACADEMIC MOTIVATION 81% 5th graders surveyed reported academic motivation 72 % 7th graders surveyed reported academic motivation SCHOOL CONNECTEDNESS 70% 5th graders surveyed reported school connectedness 73 % 7th graders surveyed school connectedness		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 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	LIM MRA April 2025 STAFF VOICE 87/100 Staff members find their work meaningful and		Maintain or exceed STAFF VOICE 82/100 COLLECTIVE EFFICACY 82/100	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		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.	feel valued, respected and supported with opportunities to use their strengths, to connect with their passions and to grow in their role. COLLECTIVE EFFICACY 85/100 Teachers believe that their collective actions can positively impact students and help them succeed.			
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 STUDENT EMPOWERMENT Students believe they are provided with school-wide and classroom opportunities that include them in decision-making and	LiM MRA (March 2025) LIM MRA (4TH-8TH) SCHOOL BELONGING Students believe that they are cared about and understood by the people in their school. 71/100 STUDENT EMPOWERMENT		LIM MRA (4TH-8TH) Maintain or exceed current levels. SCHOOL BELONGING Students believe that they are cared about and understood by the people in their school. 75/100 STUDENT EMPOWERMENT	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		grow leadership competence. 79/100	Students believe they are provided with school-wide and classroom opportunities that include them in decision-making and grow leadership competence. 80/100		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 23% of 11th grade CARING ADULT RELATIONSHIPS 55% of 9th grade 63% of 11th grade	CHKS April 2025 HIGH EXPECTATIONS 72% of 9th graders surveyed reported high expectations - adults in school 77% of 11th graders surveyed reported high expectations - adults in school OPPORTUNITIES MEANINGFUL PARTICIPATION 20% of 9th grade 26% of 11th grade CARING ADULT RELATIONSHIPS 62% of 9th grade 68% of 11th 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 CARING ADULT RELATIONSHIPS 61% of 9th grade 69% of 11th grade	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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)	April 2025 260 Students at Bayfront participated in an after school sports and activities.		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).	April 2025 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	April # of students that participated in after school sports to date • 182		Maintain all athletics and sports programs.	

Goal Analysis [2024-25]

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

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

Successful Implementation:
2.1 Resiliency Monitoring Process (UTK-12)- Mueller/ Bayfront implemented Resiliency Monitoring, comprehensive monitoring across both sites successfully throughout the year. We were able to discuss, monitor and implement interventions for the highest need students from a holistic approach.
2.2 Case Management for Homeless and Foster Youth, Low Income and Multilingual Learners (English Learners) -School Counselors and Coordinator Student Support Services, worked collaboratively to identify, conduct outreach and provide support to students and their families in need of additional support.
2.3 Professional Learning & Training (Social Emotional & Wellness)- Through the COPES grant and Community Schools Grant we continued to receive professional learning on supporting students, suicide prevention, counselor based interventions, increasing student belonging and additional resources to support the school community related to social emotional wellness. All staff in grades 7-12 were trained in Suicide Prevention.
2.4 Physical Education Collaboration Position (1 Full Time Position UTK-8)- Mueller continued with a full time Physical Education position to support student physical wellness.
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)-School Counselors and Coordinator Student Support Services, worked collaboratively to identify, conduct outreach and provide support to students and their families in need of additional support.
2.6 Maintaining existing support positions (7 Full time positions)-Mueller and Bayfront continued to fund all support positions to be able to provide intervention, support and direct services to students and their families, while addressing any barriers to learning.
2.7 Maintain 2 Full Time Nurses- Mueller and Bayfront nurses were fully staffed to support student health and access to resources. Nurses were able to directly refer students and families to health clinics offered on site throughout the year as well as refer students in need of eyeglass referrals. They were integral in addressing health concerns that may be contributing to attendance concerns.
2.8 Campus Safety and Beautification - Mueller and Bayfront continued to invest in safety measures including replacing shades for windows, increased security camera systems, and signage.
2.9 Coaching Stipends/Athletics Budget Mueller/Bayfront- We continued stipends and an athletic budget to assure students have equitable access to a robust athletics program.
2.10 Full time Bus Driver & Bus Rental- Mueller/ Bayfront successfully staffed a bus driver and bus rental for the 24-25 school year to provide transportation for students to experiential learning opportunities, field trips, and sports events.
2.12 Student and Family Support Services - Through the community schools grant, we continued and expanded many of the partnerships, integrated support services with our community based partners including mobile medical units, vision and outside referral to agencies.
2.13 Attendance Incentives/ Initiatives- Positive incentives and initiatives continued at each school site to improve chronic absenteeism rates including classroom competitions, individual recognition. At Mueller (TK-8), families and students were invited for a breakfast to celebrate attendance each trimester. We also started a Friday attendance raffle to promote attendance school wide.
2.14 Mentoring Support- Mueller and Bayfront successfully implemented the Boys To Men program providing mentoring support to our youth in grades 7-12.
2.16 Safety Planning Committee- Mueller and Bayfront will continue with Safety Planning Committees to improve school safety and climate.

2.17 Homeless/ Foster Youth Liaison- Utilizing a team approach, the Coordinator of Student Support Services and counseling team at both sites, identified, conducted outreach and provided support to Mckinney Vento eligible students and families.
2.18 Behavioral Referral Systems 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.
2.21 School Attendance Team-Mueller and Bayfront will continue with the School Attendance Team. The team's focus will be on monitoring attendance outcomes for students and providing the necessary support 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.

In Progress:
2.11 Facilities Improvement and Space- Mueller/ Bayfront continued to work towards 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. We are still in this process.

All other actions were successfully implemented as planned and outlined in Goal 2.

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 estimated expenditures for actions 2.1 through 2.21 were met or exceeded the budgeted expenditures, with the exception of three actions: 2.6 (maintenance of pupil support staff at Bayfront), 2.11 (facilities improvement), and 2.18 (behavioral tracking system).
Action 2.6: Maintaining existing support positions (7 Full-time positions)

The number of positions has been maintained
Expenses were reduced as Bayfront received ERMHS staffing, which funds 0.85 FTE of the school psychologist

Action 2.11: Facilities Improvement and Space

Budgeted: $350,000
Actual: $50,000
Differential: $300,000
Bayfront has been actively pursuing the installation of 2 additional portable classrooms, which are now projected for installation in FY26. Costs came in significantly under budget as the school continues to address permits and other requirements. The intention of this goal will eventually be met.

Action 2.18: Behavioral Referral Systems UTK-12

Budgeted: $7,500
Actual: $0.00

The school now tracks behavior using its existing Student Information System (Jupiter), which is currently used at both Mueller and Bayfront campuses. The intention of the goal was met by utilizing the existing SIS system.

Given that many actions in Goal 2 include staffing, the final actual expenditures may vary due to restricted funding sources, staff turnover, and COLA increases. However, the overall expenses align with the intended implementation of the goal.

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

Based on our analysis of metrics and outcomes, the implementation of actions showed varying levels of effectiveness in achieving Goal 2 which encompasses our holistic approach to education as demonstrated by both quantitative data and qualitative indicators. Many of the actions are grouped together as contributing to students' sense of belonging, participation in school programs including after school sports, and partnerships. We know that if students feel connected to school, there are direct implications for increased attendance, reduction of suspension rates and school climate rates. We utilize California Healthy Kids Survey Data for 5th, 7th, 9th and 11th grade focused on High Expectations: Opportunities for Meaningful Participation, Caring Adult Relationships, Academic Motivation, and School Connectedness. As a Leader in Me School (TK-8), we also utilize the LIM MRA to assess other indicators of school climate (student grades 4-8, staff and family and community surveys).

All actions listed below contributed to outlined metrics including suspension rates, chronic absenteeism and school climate survey indicators.
2.1 Resiliency Monitoring Process (UTK-12)
2.2 Case Management for Homeless and Foster Youth, Low Income and Multilingual Learners (English Learners)
2.3 Professional Learning & Training (Social Emotional & Wellness)
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).
2.6 Maintaining existing support positions (7 Full time positions)
2.7 Maintain 2 Full Time Nurses
2.17 Homeless/ Foster Youth Liaison
2.12 Student and Family Support Services -

CA Dashboard 2024 1% suspended at least one day BLUE Maintained 0.1%
April 2025 Mueller Suspensions 2025 - 1 suspension
BCHS Summary 2025 -12 suspensions
13/1542 .8% suspension rate
2.14 Mentoring Support
2.16 Safety Planning Committee
2.8 Campus Safety and Beautification

Metrics:

Student School Climate Surveys (2024) indicated strengths in regard to school connectedness and safety. We will also seek to continually improve in providing opportunities for meaningful participation for our students. California Healthy Kids Survey
(CHKS) data showed some growth areas in the area of High expectations:
5th Grade (82% 2025) (maintained) 7th Grade 84% 2025 (+3 from 2024) 9th Grade 2025 72% (+4), 11th Grade 2025 77% (+6)
Opportunities for Meaningful Participation
2025 20% of 9th Grade (-3%), 26% of 11th Grade. (+3%)
Caring Adult Relationships
2025 62% of 9th Grade (+7%) , 68% of 11th Grade (+5%)
Academic Motivation 5th 81% (2025) (+16% from 2024) 72% 7th Grader (+15% from 2024)
School Connectedness 5th 70% 2025 (+2%) 7th 73% 2025 (+21% 2024)
Leader in Me MRA 2025 (Grades 4-8)
SCHOOL BELONGING
Students believe that they are cared about and understood by the people in their school.
71/100 (-4)
STUDENT EMPOWERMENT
Students believe they are provided with school-wide and classroom opportunities that include them in decision-making and grow leadership competence.
80/100 (+1)

2.18 Behavioral Referral Systems UTK-12
CA Dashboard 2024 1% suspended at least one day BLUE Maintained 0.1% April 2025 Mueller Suspensions 2025 - 1 suspension
BCHS Summary 2025 -12 suspensions
13/1542 .8% suspension rate
0% Expulsion Rate

2.21 School Attendance Teams
2.13 Attendance Incentives/ Initiatives
2024 CA Dashboard
11.8% chronically absent YELLOW Declined 9.1% YELLOW Student Groups English Learners Hispanic LTELS Socioeconomically Disadvantaged Students with Disabilities White
Local chronic absenteeism data indicates as of April 2025 9.4% Mueller (TK-8) 18.41% Bayfront (Grades 9-12)

2.9 Coaching Stipends/Athletics Budget Mueller/Bayfront
Metrics:
Mueller- April # of students that participated in after school sports to date- 182
Bayfront- April 2025 -260 Students at Bayfront participated in after school sports and activities.
Mueller and Bayfront were able to maintain all athletic programs.

2.4 Physical Education Collaboration Position (1 Full Time Position UTK-8)
April 2025: We met or exceeded the required 200 minutes of physical education instruction every ten school days (UTK-8).

2.11 Facilities Improvement and Space
24-25 School Year
School rating of "good" on the Facilities Inspection Tool (FIT Report)
2.10 Full time Bus Driver & Bus Rental
Metrics:
April 2025 Participation in After School Athletics (Grades 9-12)
(Priority 6 School Climate Survey)- 260 Students at Bayfront participated in after school sports and activities.
April 2025 Participation in After School Athletics (Grades 4-8)
(Priority 6 School Climate Survey)# of students that participated in after school sports to date- 182

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.

As an organization, Mueller and Bayfront take pride in being able to provide intervention, support services and focus on the whole child as part of their educational experience. Goal 2 will continue to provide a comprehensive UTK-12 system of services that promote socio-emotional, psychological and physical health and well-being.
Based on data analysis, here are the planned adjustments for the 2024-27 LCAP cycle:
Goal Description: No changes to current goal focusing on providing a comprehensive UTK-12 system of services that promote socio-emotional, psychological and physical health and well-being.
Metrics Modifications: No changes to metrics
Action Modifications:
Modified 2.3 to include Social Emotional Curriculum TK-8. This will be funded out of Community Schools funding based on needs assessment data. The School Counseling department will use this curriculum for classroom guidance lessons and school-wide assemblies.
Modified: Bus driver (may include 2 half time/ bus rental)
Action 4.6 Community Schools positions will be funded through the community schools grant and support the overall work as a community school focusing on the four pillars, Active Family and Community Engagement, Collaborative Leadership and Practices, Expanded and Enriched Learning Time and Opportunities and Integrated Student Support Services.
These modifications align with our effectiveness analysis and implementation experiences from the current year.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

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 720 X 15 FTE X 30 days) 325000 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) X (10,000) 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 95PH 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	$350,000.00	Yes
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 positions 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)	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		USE OF COMBINATION OF TITLE I HOMELESS AND CCSPP GRANT FUNDING & or COPES funds		
2.3	Social Emotional & Wellness Curriculum)	Social emotional Curriculum to implement school-wide in classroom lessons 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) USE OF CSSP grant funding.	$6,300.00	No
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	Maintaining-1 Additional School Counselor (UTK-8 Focus H/FY/EL & Low Income) Coordinator of Student Support Services Position (	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	$800,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	UTK-12) and 2 additional school counselors (UTK-8).	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 1-Associate Principal and 1 School Psychologist. 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		
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 Associate Principal,1 school Psych (paid in part with ERMHS incl in 1.11) 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	$250,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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). FFE Mueller classrooms furniture and flooring . 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 & AMIMBG	$250,000.00	Yes
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	Bus Driver & Bus Rental	Mueller and Bayfront will invest in a full or part time bus driver to provide transportation to students to outside learning venues such as the Living Coast Discovery Center, Southwestern College and other experiential	$150,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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		
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	Campus Security Personnel	1 Bayfront Campus Security Supervisor 1 , HRLY Campus Assistants to support with safety during the school day and beyond	$75,000.00	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 (ie Men to Boys) 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
2.18	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. 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.		No
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		Yes

Action #	Title	Description	Total Funds	Contributing
		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)		

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 (2024) College and Career Indicator indicated a "green" performance level with 57.4% prepared, an increase of 24.3%. The following student groups were in the "green" performance level: Hispanic and Socioeconomically Disadvantaged. We were able to create a system to assure that data submission was accurate, which in previous years there were some discrepancies due to errors in coding in the student information system. Mueller and Bayfront strive to create a college-going culture so that students begin exploration and envisioning their futures.

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 11 classes in the 24-25 school year. In 2023-24, we had 7 dual enrollment classes this 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 participated in dual enrollment. We also strengthened transitional support for community college-bound students by supporting 100% of our students to apply to Southwestern College with their outreach program. Additionally, we have increased advanced course offerings including Advanced math, AP course offerings resulting in more students participating in advanced courses. We also continued to invest in successful online platforms to support summer school programs as well as to support students towards their progress toward graduation. College and career exploration activities continued to be an intentional action in grades 7-12. Partnerships in STEAM and experiential learning opportunities are also a priority to continue to expose students to a vast variety of experiences outside of the classroom and by way of community based partnerships.

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
-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)

(Priority 7 Access to Broad Course of Study)
(Priority 7 Access to Broad Course of Study)
-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	24-25 (April 2025) 46.6 % of Bayfront graduating Senior met or exceeded A-G requirements 55/118=46.6% 23-24 58% of Bayfront graduating Seniors met or exceeded A-G requirements.		61% or higher of Bayfront graduating Seniors will meet the UC/CSU requirements.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			86/148 Source: 4-Year Adjusted Cohort Graduation Rate			
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%	24-25 April 2025 1 Senior completed CTE Pathway 23-24 18 Seniors completed the CTE Pathway		Maintain or exceed 9% completing the CTE requirements.	
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.	24-25 In Progress 23-24 39 (students with score 3+/ 56 (total AP students) 69.64% of Total AP Students with Scores 3+		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	CA Dashboard 2024 97.3% graduated Maintained -0.4% BLUE		Maintain Overall GREEN or BLUE	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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	24-25 Seal of Bi-Literacy: 23 students 23/118=19.4% 23-24 Seal of Biliteracy: 18 students 18/148= 12.2% Source: 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	24-25 40/ 118= 34% 23-24 Golden State Seal: 54 students 54/148 =36.4% Source: 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	2024-25 Dual Enrollment numbers: 265/535 students (49%) were enrolled in 1 or more of our 11		75% or higher of Bayfront students will complete 1 dual enrollment courses with a C or better)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			dual enrollment sections this year. All freshmen were enrolled in LS 100			
3.8	Dual Enrollment (Completed 2 or more dual enrollment courses with a C- or better) (Priority 7 Access to Broad Course of Study)	In Progress (April 2024) 68/149. 45.6% Source: Local Measures	24-25 (In Progress) Completed 2+ college courses with a C- or better: 33/118= 28% (8 pending final grades)		52% or higher of Bayfront students 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	24-25 School Year 142/532 students enrolled in Honors or AP Courses 142/532 in the 24-25 School Year 26.7% of Bayfront Students		Maintain or exceed AP an Honors Course Offerings.	
3.10	FAFSA Completion	23-24 (April 2024) In Progress 53% of students have completed FAFSA.	24-25 May 2025 90% of students have completed FAFSA. 93 complete applications/ 119 seniors		FAFSA completion rate of 75% or greater	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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.	24-25 100% 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	24-25 9th Grade CSUSM, PLNU, UCSD & CSU San Marcos Mesa 11th Grade UC Riverside, Loyola Marymount, CSU Long Beach, UCLA, CSU Dominguez Grades 7-8 8 In Person College Visits + Career Focused Presentations		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 course selection, progress towards graduation.	School Counselors will meet with 100% of students to discuss course selection, progress towards graduation.	School Counselors will meet with 100% of students to discuss course selection, progress towards graduation.		School Counselors will meet with 100% of students 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	24-25 100% of students in grades 7-12		All students in grades 7-12 will take a career	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		access to career interest inventory.	have access to career interest inventory.		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.	May 2025 Bayfront School Counseling Department organized 6 college and career focused 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.	April 2025 290 students participating in ARC and STRETCH programming. ARC 143 /YMCA 147		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	24-25 100% of students have access to Visual and Performing Arts Programming		100% of students have access to Visual and Performing Arts Programming	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.18	1.1 Devices	23-24 Mueller/Bayfront has a 1 to 1 devices for all students.	April 2025 Mueller/Bayfront has a 1 to 1 devices for all students.		Maintain 1 to 1 devices for all students.	
3.20						

Goal Analysis [2024-25]

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

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

Successful Implementation of Actions.
3.1 FAFSA Completion Efforts-Bayfront successfully implemented parent and student engagement activities and events resulting in increased FAFSA completion rates resulting in more financial aid opportunities for high school seniors.
3.2 A-G Completion Intern -This position continued this academic year. The position supported 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).
3.3 College & Career Preparatory Activities -Mueller and Bayfront implemented college and career preparatory activities to support students in their planning for college, career and beyond. This included College visits, trade schools and community colleges This also included ongoing partnerships such as Wahupa an agency that provides free assistance to low income, first generation or underrepresented students to access additional college and career advising on campus. Southwestern College also provided support to students on campus as part of the dual enrollment partnership. We did not include Junior Achievement Visits this year.
3.4 Visual and Performing Arts (VAPA)-Mueller/Bayfront staffed 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. We also had a Teacher on Special Assignment funded by the Community Schools Grant and Prop 28. This position enhanced and expanded access to the performing arts to students in TK-12.
3.5 Full time collaboration teachers (2)-Mueller staffed 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 Collaboration Teachers in Goal 1 action #4.
3.6 Technology student and staff devices/ updates -Mueller/ Bayfront maintained a 1:1 device ratio resulting in improved student outcomes for students to access their educational program. This included network infrastructure, devices for staff and students.
3.7 IT Service & Support- Mueller and Bayfront staffed 2 full time IT service and support staff to support teacher, student, and staff technology needs.

3.9 STEAM Partnerships-Mueller and Bayfront successfully partnered 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.
3.10 VAPA Arts, Music Materials and Services -Mueller and Bayfront utilized 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
3.12 Career College Exploration Activities /Transitional Activities-Mueller and Bayfront provided access to all students across all grades provided before and after school, intersession, summer school, winter programming for enrichment and credit recovery. (cost included in 3.9 STEAM Partnerships)
3.13 Extended Learning Programs- Successful implementation and expansion of Extended Learning Opportunity Programs at both sites.

Modified Actions
3.8 Career College Exploration Activities /Transitional Activities-Funds were allotted 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. All students in grades 9th and 11th grade participated in college visits and career exploration as part of the school wide activities and events.
3.11 CTE/Dual Enrollment-Bayfront had planned to continue in the development of dual enrollment and CTE and interest based pathways. This staffed a full time College and Career Program Specialist to lead initiatives. This position coordinated Dual Enrollment Partnership with Southwestern College that now has 11 dual enrollment courses offered on campus, growing from 7 the previous year. This position also developed the first early college pathway for students. While CTE is still an area that we would like to grow, we could not staff the capstone course for our previous CTE pathway. Bayfront was also able to coordinate Southwestern College Application Support and Orientation for Seniors to receive in person application support and orientation from Southwestern College Counselors on Bayfront's campus.

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 estimated expenditures for actions 3.1 through 3.11 were met or exceeded the budgeted expenditures, with the exception of action 3.4 for Visual and Performing Arts Teacher.
Action 3.4: Visual and Performing Arts (VAPA)

Budgeted: $600,000
Actual: $375,000
Differential: $225,000

This difference is attributable to:

Reduction of 1 FTE Theater Teacher position and addition of a 0.75 FTE TOSA (Teacher on Special Assignment) paid from restricted grant funding
Some costs were overstated as they were already included in Goal 1.4 (collaboration teachers)

Mueller/Bayfront maintained 2 full-time music teachers at Mueller and 2 full-time VAPA teachers at Bayfront. While Mueller had 2 full-time music teachers, Bayfront's Theater teacher transitioned to a TOSA role to provide arts experiences across both campuses through experiential opportunities and field trips. Bayfront eliminated 1 FTE drama teacher position and did not replace it due to declining enrollment; however, this position may be restored as deemed necessary. Additionally, 2 of the positions were already referenced in Goal 1.4 (collaboration teachers).
Given that many actions in Goal 3 include staffing, the final actual expenditures may vary due to staff turnover and COLA increases. However, the overall expenses align with the intended implementation of the goal.The estimated expenditures for actions 3.1 through 3.11 were met or exceeded the budgeted expenditures, with the exception of 3.4 Visual and Performing Arts Teacher.

3.4 Visual and Performing Arts (VAPA)- budgeted 600,000 spent 375,000 - in part due to reduction of 1 FTE from Theater Teacher to the addition of a .75FTE TOSA paid out of restricted grant funding , additionally some costs were overstated as the costs are already included in Goal 1.4 collaboration teachers.

Mueller/Bayfront staffed 2 full time music teachers at Mueller and 2 full time VAPA teachers at Bayfront. While Mueller had 2 full time music teachers, Bayfront's Theater teacher stepped into a role as a TOSA (teacher on special assignment) to provide arts across both campuses through experiential opportunities and field trips. Bayfront eliminated 1 FTE for a drama teacher and did not replace the drama teacher for a new VAPA teacher due to a decline in enrollment; however the position may be restored as deemed necessary. Additionally, 2 of the positions were referenced in Goal 1.4 collaboration teachers.

Given many of the actions in Goal 3, include staffing, the final actual expenditures may vary with staff turnover and COLA increases, the expenses align with the goal in implementation.

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

Based on our analysis of metrics and outcomes, the implementation of actions showed varying levels of effectiveness in achieving Goal 3, as demonstrated by both quantitative data and qualitative indicators. Goal 3 highlights the importance of experiential learning opportunities, college and career readiness and exposure to STEAM during the school year and beyond. As such, we have increased community based partnerships to complement this goal.

Action 3.1 FAFSA Completion Efforts-Bayfront successfully implemented parent and student engagement activities and events resulting in increased FAFSA completion rates resulting in more financial aid opportunities for high school seniors. As such, metric data indicates positive growth.
24-25 April 2025
78% of students have completed FAFSA 93 complete applications/ 119 seniors.
This showed an increase from previous years, which we attribute to school counselors and the college and career project specialist conducting numerous opportunities for students and families to get support with completing the FAFSA application. Counselors offered workshops in English and Spanish and in person and zoom options.

Actions focused on exposing students to college and career and completion of A-G coursework were effectively implemented and produced positive results. The following actions and metrics indicate positive trajectory growth.
Action 3.2 A-G Completion Intern - This position continued this academic year. The position supported 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). They also supported FAFSA completion.
Action 3.3 College & Career Preparatory Activities
Bayfront School Counseling Department organized 6 college and career focused presentations for high school students to expose them to college and career.
24-25
100% of students in grades 7-12 have access to career interest inventory
24-25
Students attend in person college visits across both sites.
9th Grade: CSUSM, PLNU, UCSD & CSU San Marcos, Mesa
11th Grade: UC Riverside, Loyola Marymount, CSU Long Beach, UCLA, CSU Dominguez
Grades 7-8 8 In Person College Visits + Career Focused Presentations
Action 3.12 Career College Exploration Activities /Transitional Activities
24-25 Metric Data: 100% of seniors met with a school counselor to discuss their 4 year plan.
23-24 58% of Bayfront graduating Seniors met or exceeded A-G requirements. 86/148
Source: 4-Year Adjusted Cohort Graduation Rate
23-24- 39 (students with score 3+/ 56 (total AP students) 69.64% of Total AP Students with Scores 3+ CA Dashboard 2024 97.3% graduated Maintained -0.4%. BLUE

Action 3.4 Visual and Performing Arts (VAPA)- Mueller and Bayfront continued to provide access to Visual and Performing Arts to students TK-12.
Action 3.10 VAPA Arts, Music Materials and Services
Action 3.5 Full time collaboration teachers (2)
Action 3.9 STEAM Partnerships
100% of students have access to Visual and Performing Arts Programming . The Teacher on Special Assignment -Arts Coordinator funded partially out of community schools and Prop 28 expanded experiential opportunities for students to experience the Arts TK-12. Some of the partnerships included: TuYo Productions, La Jolla Playhouse, Old Globe Theater, San Diego Storytellers, Teachers & Artists (COTA), Music Club, Ballet Folklorico (Mueller), Science Programs, South Bay Sustainable, Rensol, Living Coast Discovery Center (Mueller), Innovation Center (Mueller) , the Brain Observatory. A.R.T.S. A Reason To Survive, Literature Comes To Life, San Diego Ballet, San Diego Puppetry Guild. Write Out Loud San Diego Junior Theater, Chicano Park Museum, San Diego Symphony, Brain Observatory, Jacobs Teen Innovation Challenge, Olivewood Gardens, ICA - Institute of Contemporary Art and San Diego State
Metric: 24-25 100% of students have access to Visual and Performing Arts Programming

Action 3.6 Technology student and staff devices/ updates
Action 3.7 IT Service & Support

April 2025 Mueller/Bayfront has maintained 1 to 1 devices for all students as indicated by Action 3.6. We have also invested in the continued technology support required to maintain staff devices and updates.

Action 3.11 CTE/Dual Enrollment
24-25
265/535 students (49%) were enrolled in 1 or more of our 11 dual enrollment sections this year. All freshmen were enrolled in LS 100
Bayfront had planned to continue in the development of dual enrollment and CTE and interest based pathways. This staffed a full time College and Career Program Specialist to lead initiatives. This position coordinated Dual Enrollment Partnership with Southwestern College that now has 11 dual enrollment courses offered on campus, growing from 7 the previous year. This position also developed the first early college pathway for students. While CTE is still an area that we would like to grow, we could not staff the capstone course for our previous CTE pathway. Bayfront was also able to coordinate Southwestern College Application Support and Orientation for Seniors to receive in person application support and orientation from Southwestern College Counselors on Bayfront's campus.
Metrics: CTE data decreased with the amount of students that completed the CTE pathway as we were not able to staff an instructor for the capstone course.
2024-25
-Dual Enrollment numbers: 265/535 students (49%) were enrolled in 1 or more of our 11 dual enrollment sections this year.
All freshmen were enrolled in LS 100
-Increased from 7 (23-24) to 11 dual enrollment courses in 24-25.

Action 3.13 Extended Learning Programs have expanded offering enrichment opportunities beyond the school day. ELOP program also has provided these opportunities during intersession weeks and in the summer.
Metric of April 2025- 290 students participating in ARC and STRETCH programming. ARC 143 /YMCA 147

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.

Based on our analysis, these are the planned adjustments for the 2024-27 LCAP Cycle
Goal Description: No changes to the current goal focusing on experiential learning opportunities, college and career readiness and exposure to STEAM during the school year and beyond.
Metric Modifications: There are no modifications to the metrics.
Added Actions: Implementation of Dual Enrollment Collaboration Position added to 3.2 A-G Completion - This position will support students towards successful completion of dual enrollment courses at Bayfront. We have expanded to offer more courses this year from 7 in 23-24 to 11 in 24-25. We also have the addition of the Early College Program headed by the College and Career Project Specialist. These positions will be funded out of the A-G Completion Grant.

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.

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
3.2	A-G Completion Positions	The position/s would support with program coordination and planning related to but not limited to the following college and career focused activities. The position/s 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). This will also include a dual enrollment support position. 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 Referenced in Goal 1 Action 1.18		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.	$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
		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		
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 FTE VAPA teachers avg 150,000 salary and benefits In FY25 there was a reduction in 1 VAPA FTE. This was in part to address lower high school enrollment and the creation of a .75 FTE TOSA to support experiential arts opportunities across both campuses and for all pupils UTK-12. Action 3.4 will be monitored by Metric 3.17 VAPA Programming funding for the 2 referenced positions is already included in Collab Teachers in Goal 1 action #4. USE OF COMBINATION OF LCAP S&C FUNDING AS WELL AS PROP 28 ARTS Funding)	$250,000.00	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

Action #	Title	Description	Total Funds	Contributing
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
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-	$800,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		school and summer school offering, extending the school day and school year. AIMG/ELOP/LCFF Action 3.9 will be monitored by Metric: Participation Rates in ARC/Stretch after school programing		
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	$150,000.00	No
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)		No

Action #	Title	Description	Total Funds	Contributing
		Action 3.12 will monitored with Metric 3.16 (Participation Rates Before and After School Programming)		

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 students. Improving parent communication was a continued area of focus.
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. In 2025, we showed 3% improvement for 11th graders in this area. Mueller/Bayfront will continue to build into opportunities for student voice by continuing to use a variety of leadership opportunities in student advisory councils. At the high school, we implemented a shark council with representatives from each homeroom to continue to gather student voices. At Mueller, we continued to have community events, increasing to 20 events this year. During these events, we are able to gather additional input from our parent partners.

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)	May 2025 All student advisory councils are in place and meeting.		Continue the implementation of our respective student advisory groups to promote student voice	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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.	April 2025 290 students participating in ARC and STRETCH programming. ARC 143 /YMCA 147		Maintain or exceed program participation rates in after school programming.	
4.3	Home Visit Data (UTK-8) (Priority 3 Parent Engagement)	23-24 (August 2023) 95% participated in Spring Conferences	August 2024 97% of families participated in Home Visits.		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	April 2025 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	April 2025 All parent advisory councils are in place and meeting.		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	April 2025 Mueller & Bayfront has offered 19 parent workshops across both		Mueller/Bayfront will provide15 or more parent education workshops	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		including suicide prevention, FAFSA, Positive Parenting. Additional virtual trainings were offered via our partnership with the COPES grant	campuses including suicide prevention, FAFSA. Additional virtual trainings were offered via our partnership with the COPES grant.		throughout the academic year.	
4.7	Other Local Measures eg student surveys, parent and teachers on sense of safety and school connectedness Parent Engagement	23-24 Mueller held 10 school-wide Community Events to increase parent engagement.	24-25 Mueller held 24 school-wide Community Events to increase parent engagement.		Maintain 10 school-wide 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	24-25 LIM MRA April 2025) 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.		We will maintain or exceed our baseline related to LIM indicator. STAFF VOICE 82 /100	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			87/100			
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	24-25 April 2025 STUDENT EMPOWERMENT Students believe they are provided with school-wide and classroom opportunities that include them in decision-making and grow leadership competence. 80/100		Maintain or exceed 79/100 on the STUDENT EMPOWERMENT INDICATOR.	
4.10	California Healthy Kids Survey (9th & 11th) (Priority 6 School Climate Survey)	April 2024 OPPORTUNITIES MEANINGFUL PARTICIPATION 23% of 9th grade 23% of 11th grade	April 2025 OPPORTUNITIES MEANINGFUL PARTICIPATION 20% of 9th grade 26% of 11th grade		OPPORTUNITIES MEANINGFUL PARTICIPATION 29% of 9th grade 29% of 11th grade	

Goal Analysis [2024-25]

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

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

Succesful Implementation:
Action 4.1 Home Visits - Successfully implemented at the TK-8 site with 97% of families participating.
Action 4.2 Parent Engagement Activities/ Community Events - Mueller held 20 communities based on site to engage students and families.
Action 4.3 Classroom Library Funding-inclusive literature - We continued to allot funds to classroom teachers to purchase books for classroom libraries.

Action 4.4 Parent / Community Meetings-Mueller/ Bayfront continued the implementation of parent meetings and forums to improve parent engagement and gather input. This includes (Parent Advisory Council, Community Advisory Council, DELAC/ELAC,)
Action 4.5 Parent Education/ Workshop Presenters- We increased parent education opportunities and adjusted time spans based on survey data. Some training was better attended based on topics. We will continue to gather parent input on how to best get more parent participation. We offered 19 training sessions across sites to date based on parent feedback.
Action 4.7 School-wide Activities/Community Events that promote Inclusivity and Diversity -Mueller held 20 school-wide Community Events to increase parent engagement.
Action 4.8 Student Advisory Councils and Clubs (Culturally Responsive School environment)- All Student Advisory Councils and Clubs continued across Mueller and Bayfront.

Modified Implementation:
4.6 Community School Program Manager - This position was adapted to include Community School staffing and administrative support that serves to support our Community School's programs and activities.

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 estimated expenditures for actions 4.1 through 4.6 were met or exceeded the budgeted expenditures, with no exceptions.

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

Based on our analysis of metrics and outcomes, the implementation of Goal 4 actions demonstrated strong effectiveness overall, with a generally positive trend in fostering educational partner voice and engagement across both Mueller and Bayfront. As a community school, we are committed to ensuring that programs, interventions, supports, and practices reflect the voices of students, families, staff, and the broader community.

Action 4.1, focused on home visits, was successfully implemented at the TK–8 level with a 97% family participation rate—up from 95% the prior year. Similarly, 97% of families participated in Spring Conferences, maintaining strong engagement.
Action 4.2 Parent engagement efforts expanded, with 20 school-wide community events held this year—nearly doubling the previous year's total of 11. Action 4.5 Parent education offerings were also increased and better tailored based on survey feedback, though efforts will continue to improve participation through topic and scheduling alignment. We offered the following trainings across Mueller and Bayfront FAFSA (2), Early College (2) , Future Sharks Night, Suicide Prevention , Drug Prevention, Internet Safety, Leader in Me 7 Habits Tutor.com, nutrition and CPR Trainings (2) in English and Spanish. Many of these trainings were offered at the Community Schools room on campus.
All parent advisory councils are active and meeting, as are student advisory councils and culturally responsive student clubs (Actions 4.4 and 4.8), ensuring meaningful representation in decision-making.
Action 4.3 Classroom libraries continued to be enhanced with inclusive literature under Action 4.3.
Action 4.6 was modified by transforming the Community School Program Manager role into Community Schools Staffing and administrative support to better support the expanding Community Schools Implementation, ELOP and community-based programs. Student participation in

enrichment programs such as ARC and YMCA increased to 290 students—up by 50 from the previous year. While meaningful participation among high schoolers showed mixed trends (with a 3% decrease in 9th grade and a 3% increase in 11th grade), staff feedback through the LIM MRA tool indicated a strong sense of voice, agency, and purpose with an overall score of 88/100. These collective efforts show clear progress toward creating an inclusive, responsive, and community-centered learning environment.

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.

Based on our analysis, here are the panned adjustments for the 2024-27 LCAP cycle:
Goal Description: No changes will be made to Goal 4 as we continue to improve community voice, engagement for our educational partners including students, staff, parents and community members. This goal highlights the importance of our continued work as a community school.

Metrics in Goal 4 showed maintaining or increases as set forth in the LCAP Plan. As a community school, this goal is aligned with the implementation plan and actions outlined. We continued to see improvements in staff and student survey data indicating that set forth actions are leading to improvements school wide.

Action Modifications:
Action 4.6: The Community School Program Manager will be adjusted to reflect the current community school staffing adjustment and administrative support to implement the community schools implementation as part of the community school grant.
Action 4.7 focused on School wide Activities, Community Events to promote inclusivity and diversity was added to 4.2 to consolidate action items in this goal area. This contributes to the collective work on parent engagement and school connectedness for staff and students.

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.

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) USE OF LCAP S&C FUNDING	$160,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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 promoting inclusivity for all students and families including 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	$25,000.00	No
4.3	Classroom Library Funding	Mueller/ Bayfront will provide funds to update classroom libraries that include inclusive literature that represent all students' backgrounds including classroom sets of novels. 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	$5,000.00	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 Support and Admin Staff	Community School Support and Administrative Support 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 staffing 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) Stipends plus FTE USE OF CCSPP Community School PARENT ENGAGEMENT FUNDING	$165,000.00	Yes
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

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 [2024-25]

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

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

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.

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

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.

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.

Actions

Action #	Title	Description	Total Funds	Contributing

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$3971827	$255860

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
23.045%	0.000%	$0.00	23.045%

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 and Winter Intersession Days **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:** Maintaining-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:** 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 Support and Admin Staff **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)
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 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 83% 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 83% 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		40
Staff-to-student ratio of certificated staff providing direct services to students		20

2025-26 Total Planned 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	17234964	3971827	23.045%	0.000%	23.045%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$5,802,500.00	$3,013,800.00	$9,000.00	$868,500.00	$9,693,800.00	$6,908,500.00	$2,785,300.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Extended School Year	Low Income	Yes	LEA-wide	Low Income			$590,000.00	$0.00	$350,000.00	$240,000.00			$590,000.00	
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			All Schools		$0.00	$75,000.00	$15,000.00			$60,000.00	$75,000.00	
1	1.4	Staff Collaboration (Professional Learning Communities)	Low Income	Yes	LEA-wide	Low Income			$575,000.00	$0.00	$425,000.00	$150,000.00			$575,000.00	
1	1.5	Ongoing formative assessment for core content areas	All	No			All Schools		$0.00	$50,000.00	$25,000.00	$25,000.00			$50,000.00	
1	1.6	Professional Development English Learner Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools									
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		$150,000.00	$0.00	$80,000.00			$70,000.00	$150,000.00	
1	1.8	Supplemental programs for English & multilingual learners	English Learners	Yes	Limited to Unduplicated Student Group(	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	Planned Percentage of Improved Services
					s)											
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		$335,000.00	$0.00		$60,000.00		$275,000.00	$335,000.00	
1	1.11	Special Education Staffing augmentation	Students with Disabilities UTK-12	No			All Schools		$610,000.00	$0.00	$495,000.00	$115,000.00			$610,000.00	
1	1.12	Cross- Age /Peer Tutoring					Specific Schools: Mueller UTK-8									
1	1.13	Math specific Professional Learning	All	No			All Schools									
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	School wide	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			Specific Schools: Mueller UTK-8		$0.00	$100,000.00	$50,000.00	$50,000.00			$100,000.00	
1	1.18	A-G Completion Grant Intern	All	No			Specific Schools: Bayfront Charter High School		$100,000.00	$0.00		$100,000.00			$100,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							9-12									
1	**1.19**	Summer School and Winter Intersession Days	Low Income	Yes	LEA-wide	Low Income			$250,000.00	$0.00		$250,000.00			$250,000.00	
1	**1.20**	Students with disabilities Intervention Strategies	Students with Disabilities	No			Specific Schools: Bayfront Charter High School 9-12									
1	**1.22**	Digital Student Academic Intervention, OnlineTutoring and Support	All	No			All Schools		$0.00	$60,000.00	$60,000.00				$60,000.00	
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			Specific Schools: Mueller Charter School Grades UTK-8		$105,000.00	$0.00	$52,500.00			$52,500.00	$105,000.00	
1	**1.27**		English Learners Foster Youth Low Income			English Learners Foster Youth Low Income										
2	**2.1**	Resiliency Monitoring Process (UTK-12)	Low Income	Yes	LEA-wide	Low Income	All Schools		$350,000.00	$0.00	$350,000.00				$350,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
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		$10,000.00	$0.00			$9,000.00	$1,000.00	$10,000.00	
2	2.3	Social Emotional & Wellness Curriculum)	All	No					$0.00	$6,300.00		$6,300.00			$6,300.00	
2	2.4	Physical Education Collaboration Position (1 Full Time Position UTK-8)	All	No			Specific Schools: Mueller Charter School Grade UTK -8									
2	2.5	Maintaining-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		$800,000.00	$0.00	$800,000.00				$800,000.00	
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		$125,000.00	$125,000.00	$250,000.00				$250,000.00	
2	2.8	Campus Safety and Beautification	Low Income	Yes	LEA-wide	Low Income	All Schools		$100,000.00	$150,000.00		$250,000.00			$250,000.00	
2	2.9	Coaching Stipends/Athletics Budget Mueller/Bayfront	All	No			All Schools		$100,000.00	$150,000.00	$250,000.00				$250,000.00	
2	2.10	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	

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
2	**2.12**	Campus Security Personnel	All	No			All Schools		$75,000.00	$0.00		$75,000.00			$75,000.00	
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			All Schools		$0.00	$25,000.00	$25,000.00				$25,000.00	
2	**2.16**	Safety Planning Committee	All	No			All Schools									
2	**2.18**	Behavioral Referral Tracking System (UTK-12)	All	No			All Schools									
2	**2.21**	School Attendance Teams	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools									
3	**3.1**	FAFSA Completion Efforts	All	No			Specific Schools: Bayfront Charter High School Grades 9-12		$0.00	$2,500.00	$2,500.00				$2,500.00	
3	**3.2**	A-G Completion Positions	All	No			Specific Schools: Bayfront High School Gr 9-12									
3	**3.3**	College & Career Preparatory Activities	All	No			All Schools GR 7 TO 12		$0.00	$50,000.00	$50,000.00				$50,000.00	
3	**3.4**	VAPA Visual & Performing Arts Teachers	All	No			All Schools		$250,000.00	$0.00	$100,000.00	$150,000.00			$250,000.00	
3	**3.5**	Collaboration Teachers	All	No			All Schools Specific Schools: Mueller Charter School GR UTK-									

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
							8									
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			All Schools		$250,000.00	$0.00	$125,000.00	$125,000.00			$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	$800,000.00	$50,000.00	$750,000.00			$800,000.00	
3	**3.10**	VAPA Arts Music Materials and Services	All	No			All Schools		$50,000.00	$100,000.00	$100,000.00	$50,000.00			$150,000.00	
3	**3.11**	CTE/ Dual Enrollment	All	No			Specific Schools: Bayfront Grades 9 to 12		$160,000.00	$10,000.00	$10,000.00	$160,000.00			$170,000.00	
3	**3.12**	Extended Learning Programs	All	No			All Schools									
4	**4.1**	Home Visits	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Mueller CharterMueller Charter School UTK-8Grades UTK -8		$160,000.00	$0.00	$160,000.00				$160,000.00	
4	**4.2**	Parent Engagement/Community Events	All	No			All Schools		$0.00	$25,000.00	$20,000.00			$5,000.00	$25,000.00	
4	**4.3**	Classroom Library Funding	All	No			Specific Schools: Mueller Grades TK to Gr 8		$0.00	$15,000.00	$15,000.00				$15,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	**4.4**	Parent Meetings/Community Meeting	All	No			All Schools		$0.00	$5,000.00	$5,000.00				$5,000.00	
4	**4.5**	Parent Engagement/Workshop Presenters	All	No			All Schools		$0.00	$5,000.00		$5,000.00			$5,000.00	
4	**4.6**	Community School Support and Admin Staff		Yes	LEA-wide		All Schools		$0.00	$165,000.00		$165,000.00			$165,000.00	
4	**4.8**	Student Advisory Councils and Clubs to promote a Culturally Responsive School Environment and Student Voice	All	No			All Schools		$8,500.00	$1,500.00	$10,000.00				$10,000.00	

2025-26 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
17234964	3971827	23.045%	0.000%	23.045%	$4,392,500.00	0.000%	25.486 %	**Total:**	$4,392,500.00
								LEA-wide Total:	$3,917,500.00
								Limited Total:	$315,000.00
								Schoolwide Total:	$160,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Extended School Year	Yes	LEA-wide	Low Income		$350,000.00	
1	**1.2**	Extended School Day	Yes	LEA-wide	Low Income		$137,500.00	
1	**1.4**	Staff Collaboration (Professional Learning Communities)	Yes	LEA-wide	Low Income		$425,000.00	
1	**1.6**	Professional Development English Learner Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
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	
1	**1.8**	Supplemental programs for English & multilingual learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$75,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
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		
1	1.14	ELPAC Training/Release Time	Yes	LEA-wide	English Learners	All Schools	$100,000.00	
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 and Winter Intersession Days	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	
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	
1	1.27				English Learners Foster Youth Low Income			

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	2.1	Resiliency Monitoring Process (UTK-12)	Yes	LEA-wide	Low Income	All Schools	$350,000.00	
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		
2	2.5	Maintaining-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	$800,000.00	
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	
2	2.7	Maintain 2 Full Time Nurses	Yes	LEA-wide	Low Income	All Schools	$250,000.00	
2	2.8	Campus Safety and Beautification	Yes	LEA-wide	Low Income	All Schools		
2	2.10	Bus Driver & Bus Rental	Yes	LEA-wide	Low Income		$150,000.00	
2	2.11	Facilities Improvement and Space	Yes	LEA-wide	Low Income	All Schools	$350,000.00	
2	2.13	Attendance Incentives/ Initiatives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
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	
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	
3	3.9	STEAM Partnerships	Yes	LEA-wide	Low Income	All Schools	$50,000.00	
4	4.1	Home Visits	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Mueller Charter UTK-8	$160,000.00	
4	4.6	Community School Support and Admin Staff	Yes	LEA-wide		All Schools		

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$10,174,815.00	$9,474,500.00

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	$580,000.00	580000
1	**1.2**	Extended School Day	Yes	$275,000.00	275000
1	**1.3**	Professional learning for staff and teachers INCL USE OF TITLE II	No	$50,000.00	50000
1	**1.4**	Staff Collaboration (Professional Learning Communities)	Yes	$575,000.00	575000
1	**1.5**	Ongoing formative assessment for core content areas	No	$50,000.00	50000
1	**1.6**	Professional Development English Learner Support	Yes	$20,000.00	20000
1	**1.7**	Access to designated and integrated ELD INCL USE OF TITLE III	Yes	$160,000.00	160000
1	**1.8**	Supplemental programs for English & multilingual learners	Yes	$75,000.00	75000
1	**1.9**	Academic Intervention Teachers	Yes	$250,000.00	250000

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)
		(1.5 FTE) USE OF TITLE I			
1	1.10	Instructional Coaches 2.5 FTE for Bayfront Charter (9-12) & Mueller (UTK-8) USE OF TITLE I & EEF	Yes	$387,000.00	387000
1	1.11	Special Education Staffing augmentation	No	$600,000.00	600000
1	1.12	Cross- Age /Peer Tutoring			
1	1.13	Math specific Professional Learning	No	$25,000.00	
1	1.14	ELPAC Training/Release Time	Yes	$100,000.00	100000
1	1.15	Newcomer - Multilingual Learner (EL)Support INCL REF OF USE OF TITLE III	Yes	$0.00	
1	1.16	Math-Intervention Teacher INCL REF TO USE OF TITLE I	Yes	$155,000.00	155000
1	1.17	Standards Aligned Curriculum	No	$100,000.00	100000
1	1.18	A-G Completion Grant Intern	No	$25,000.00	25000
1	1.19	Summer School	Yes	$240,000.00	240000
1	1.20	Students with disabilities Intervention Strategies	No		

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	1.22	Digital Student Academic Intervention and Support	No	$60,000.00	60000
1	1.23	Long Term English Learners (LTELS)	Yes		
1	1.24	ELD Core Curriculum (ELD Courses Grades 7-12)	Yes	$25,000.00	25000
1	1.25	English Language Development Instructor (Grades 9-12)	Yes	$125,000.00	125000
1	1.26	School Counselor (Academic) TK-8	No	$80,000.00	80000
2	2.1	Resiliency Monitoring Process (UTK-12)	Yes	$425,000.00	425000
2	2.2	Case Management for Homeless and Foster Youth, Low Income and Multilingual Learners (English Learners)	Yes	$10,000.00	10000
2	2.3	Professional Learning & Training (Social Emotional & Wellness)	No	$15,000.00	15000
2	2.4	Physical Education Collaboration Position (1 Full Time Position UTK-8)	No		
2	2.5	1 Additional School Counselor (UTK-8 Focus H/FY/EL & Low Income) Coordinator of Student Support Services Position (	Yes	$725,000.00	725000

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)
		UTK-12) and 2 additional school counselors (UTK-8).			
2	**2.6**	Maintaining existing school counselor positions and Dean of Student/AP positions, plus F/T School Psychologist Bayfront	Yes	$750,000.00	630000
2	**2.7**	Maintain 2 Full Time Nurses	Yes	$240,000.00	240000
2	**2.8**	Campus Safety and Beautification	Yes	$325,000.00	325000
2	**2.9**	Coaching Stipends/Athletics Budget Mueller/Bayfront	No	$250,000.00	250000
2	**2.10**	Full time Bus Driver & Bus Rental	Yes	$150,000.00	150000
2	**2.11**	Facilities Improvement and Space	Yes	$350,000.00	50000
2	**2.12**	Student and Family Support Services	No	$2,500.00	
2	**2.13**	Attendance Incentives/ Initiatives	Yes	$30,000.00	30000
2	**2.14**	Mentoring Support	No	$25,000.00	25000
2	**2.16**	Safety Planning Committee	No		
2	**2.17**	Homeless/ Foster Youth Liaison	Yes		

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	2.18	Behavioral Referral Tracking System (UTK-12)	No	$7,500.00	
2	2.21	School Attendance Teams	Yes		
3	3.1	FAFSA Completion Efforts	No	$2,500.00	2500
3	3.2	A-G Completion Intern	No	$25,000.00	25000
3	3.3	College & Career Preparatory Activities	No	$50,000.00	50000
3	3.4	VAPA Visual & Performing Arts Teachers	No	$600,000.00	375000
3	3.5	Collaboration Teachers	No		
3	3.6	Technology student and devices	Yes	$325,000.00	325000
3	3.7	IT Staff Service and Support	No	$250,000.00	250000
3	3.8	College and Career Exploration (Multilingual Learners Grades 9-12)	Yes	$10,000.00	10000
3	3.9	STEAM Partnerships	Yes	$790,000.00	790000
3	3.10	VAPA Arts Music Materials and Services	No	$325,000.00	325000
3	3.11	CTE/ Dual Enrollment	No	$170,000.00	150000

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	3.12	Extended Learning Programs	No		
4	4.1	Home Visits	Yes	$160,315.00	160000
4	4.2	Parent Engagement/Community Events	No	$5,000.00	5000
4	4.3	Classroom Library Funding	No	$15,000.00	15000
4	4.4	Parent Meetings/Community Meeting	No	$2,500.00	2500
4	4.5	Parent Engagement/Workshop Presenters	No	$5,000.00	5000
4	4.6	Community School Program Manager	Yes	$165,000.00	165000
4	4.7	School wide Activities, Community Events to promote inclusivity and diversity		$2,500.00	2500
4	4.8	Student Advisory Councils and Clubs to promote a Culturally Responsive School Environment and Student Voice	No	$10,000.00	10000

2024-25 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)
3812144	$4,853,815.00	$4,569,065.00	$284,750.00	93.172%	90.302%	-2.870%

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	$350,000.00	350000	7.2%	7.2%
1	1.2	Extended School Day	Yes	$137,500.00	137500	.81%	.81%
1	1.4	Staff Collaboration (Professional Learning Communities)	Yes	$575,000.00	579250	11.%	11.93%
1	1.6	Professional Development English Learner Support	Yes	$15,000.00	15000	.3%	.3%
1	1.7	Access to designated and integrated ELD INCL USE OF TITLE III	Yes	$80,000.00	80000	.16%	.16%
1	1.8	Supplemental programs for English & multilingual learners	Yes	$75,000.00	61000	1.25%	1.25%
1	1.9	Academic Intervention Teachers (1.5 FTE) USE OF TITLE I	Yes				
1	1.10	Instructional Coaches 2.5 FTE for Bayfront Charter (9-12) & Mueller (UTK-8) USE OF TITLE I & EEF	Yes	$237,000.00	237000	4.88%	4.88%

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	1.14	ELPAC Training/Release Time	Yes	$100,000.00	100000	2.06%	2.06%
1	1.15	Newcomer - Multilingual Learner (EL)Support INCL REF OF USE OF TITLE III	Yes				
1	1.16	Math-Intervention Teacher INCL REF TO USE OF TITLE I	Yes				
1	1.19	Summer School	Yes				
1	1.23	Long Term English Learners (LTELS)	Yes				
1	1.24	ELD Core Curriculum (ELD Courses Grades 7-12)	Yes	$25,000.00	25000	.51%	.51%
1	1.25	English Language Development Instructor (Grades 9-12)	Yes	$125,000.00	125000	2.57%	2.57%
2	2.1	Resiliency Monitoring Process (UTK-12)	Yes	$425,000.00	350000	8.0%	7.2%
2	2.2	Case Management for Homeless and Foster Youth, Low Income and Multilingual Learners (English Learners)	Yes	$4,000.00	4000	.082%	.082%
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	$725,000.00	725000	14.93%	14.93%

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	2.6	Maintaining existing school counselor positions and Dean of Student/AP positions, plus F/T School Psychologist Bayfront	Yes	$600,000.00	600000	12.36%	12.36%
2	2.7	Maintain 2 Full Time Nurses	Yes	$240,000.00	240000	4.94%	4.94%
2	2.8	Campus Safety and Beautification	Yes	$75,000.00	75000	1.5%	1.5%
2	2.10	Full time Bus Driver & Bus Rental	Yes	$150,000.00	150000	3.0%	3.0%
2	2.11	Facilities Improvement and Space	Yes	$350,000.00	150000	6%	3.0%
2	2.13	Attendance Incentives/ Initiatives	Yes	$30,000.00	30000	.61%	.61%
2	2.17	Homeless/ Foster Youth Liaison	Yes				
2	2.21	School Attendance Teams	Yes				
3	3.6	Technology student and devices	Yes	$325,000.00	325000	6.69%	6.69%
3	3.8	College and Career Exploration (Multilingual Learners Grades 9-12)	Yes	$10,000.00	10000	.20%	.20%
3	3.9	STEAM Partnerships	Yes	$40,000.00	40000	.82%	.82%
4	4.1	Home Visits	Yes	$160,315.00	160315	3.3%	3.3%
4	4.6	Community School Program Manager	Yes				

2024-25 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)
16498505	3812144	0	23.106%	$4,569,065.00	90.302%	117.996%	$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.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (EC sections 52064[b][6], [8], and [11]).

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

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. LEAs may also provide information about their strategic plan, vision, etc.

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.
- LEAs may also provide information about their strategic plan, vision, etc.
- 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.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

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

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) 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) 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;
    - **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; and
- For charter schools, see *Education Code* Section 47606.5.

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal

Description

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

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

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

- 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.

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

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

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

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

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

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

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

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

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

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

California Department of Education
November 2024