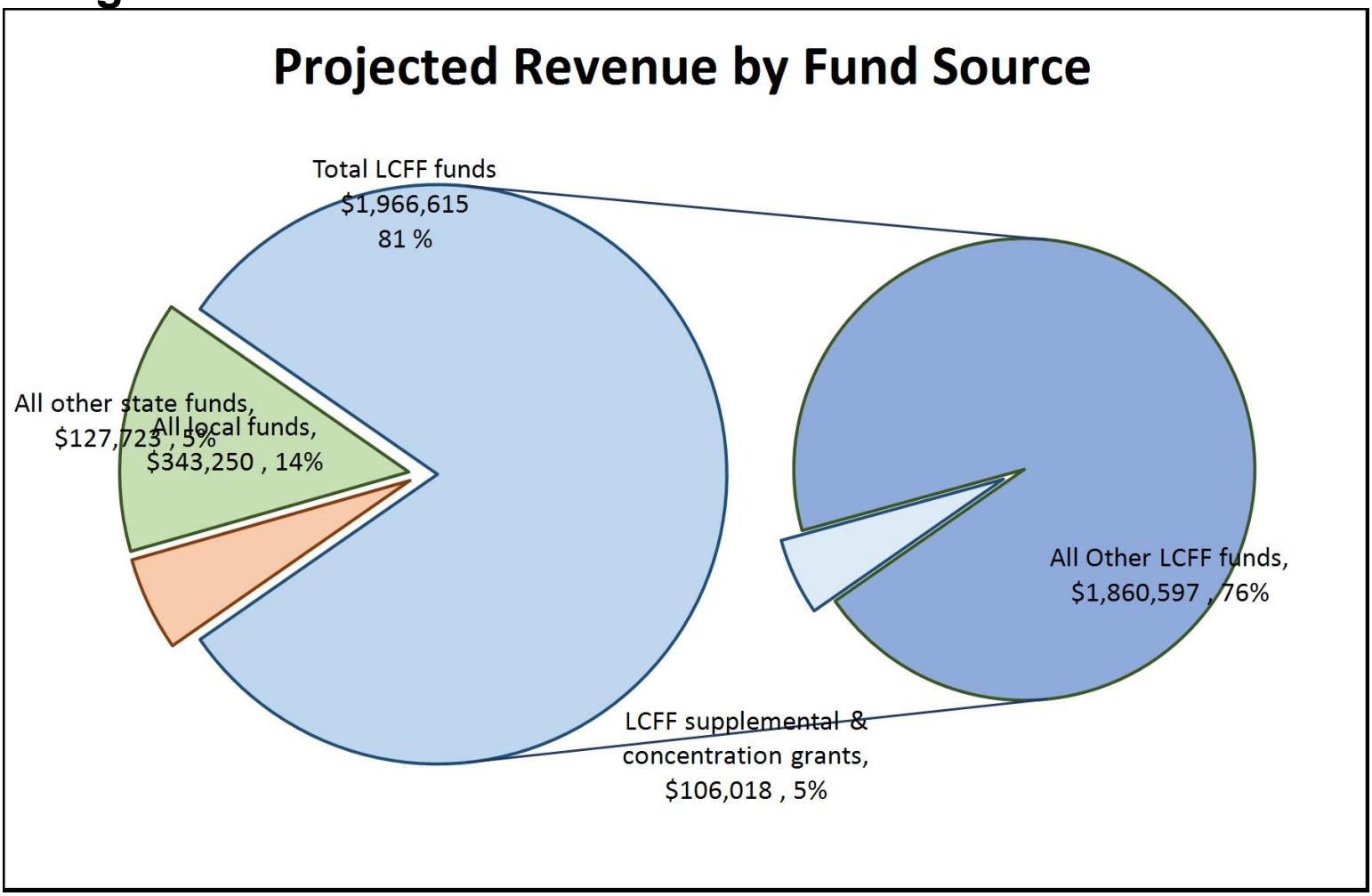
Tierra Pacifica
Charter School

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Tierra Pacifica Charter
CDS Code: 44 69765 0100388
School Year: 2025-26
LEA contact information:
Jennifer Proudfoot
Director/Principal
director@tierrapacifica.org
831-462-9404

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

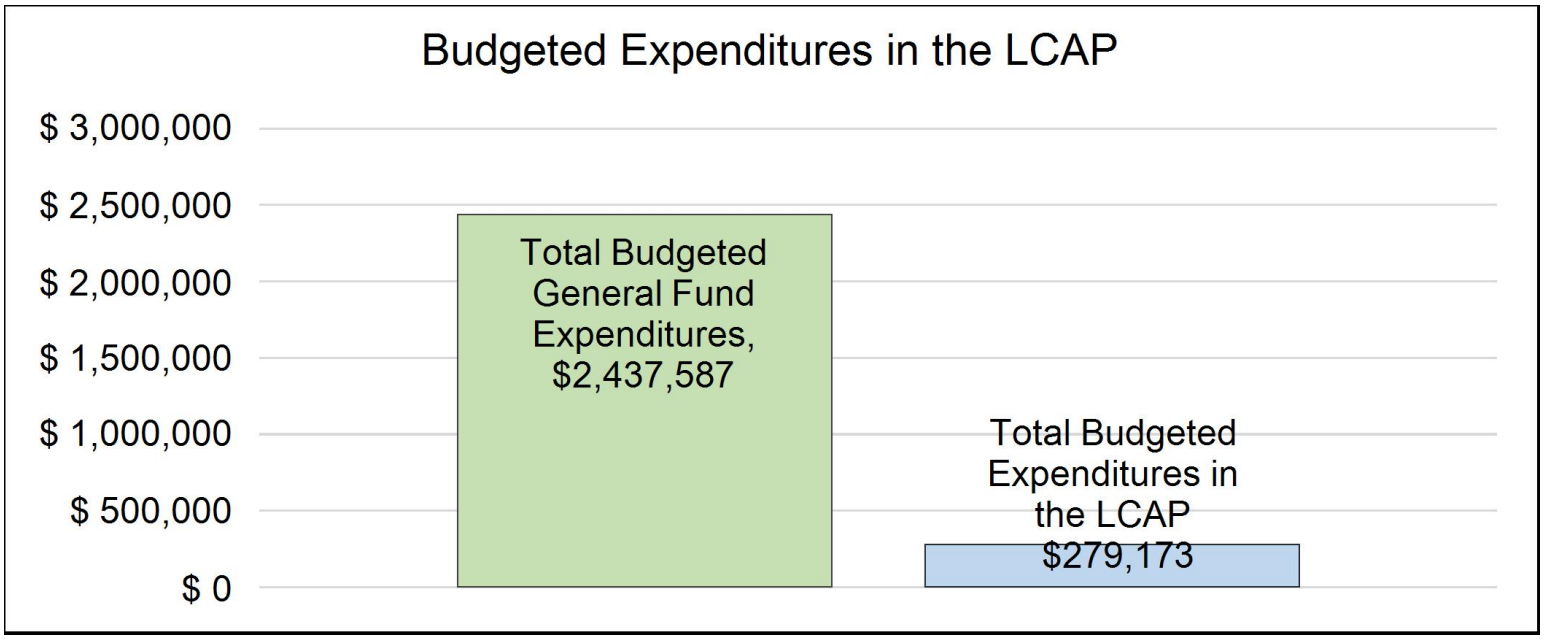


This chart shows the total general purpose revenue Tierra Pacifica Charter expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Tierra Pacifica Charter is $2,437,588, of which $1,966,615 is Local Control Funding Formula (LCFF), $127,723 is other state funds, $343,250 is local funds, and $0.00 is federal funds. Of the $1,966,615 in LCFF Funds, $106,018 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 Tierra Pacifica Charter 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: Tierra Pacifica Charter plans to spend $2,437,587 for the 2025-26 school year. Of that amount, $279,173 is tied to actions/services in the LCAP and $2,163,437 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

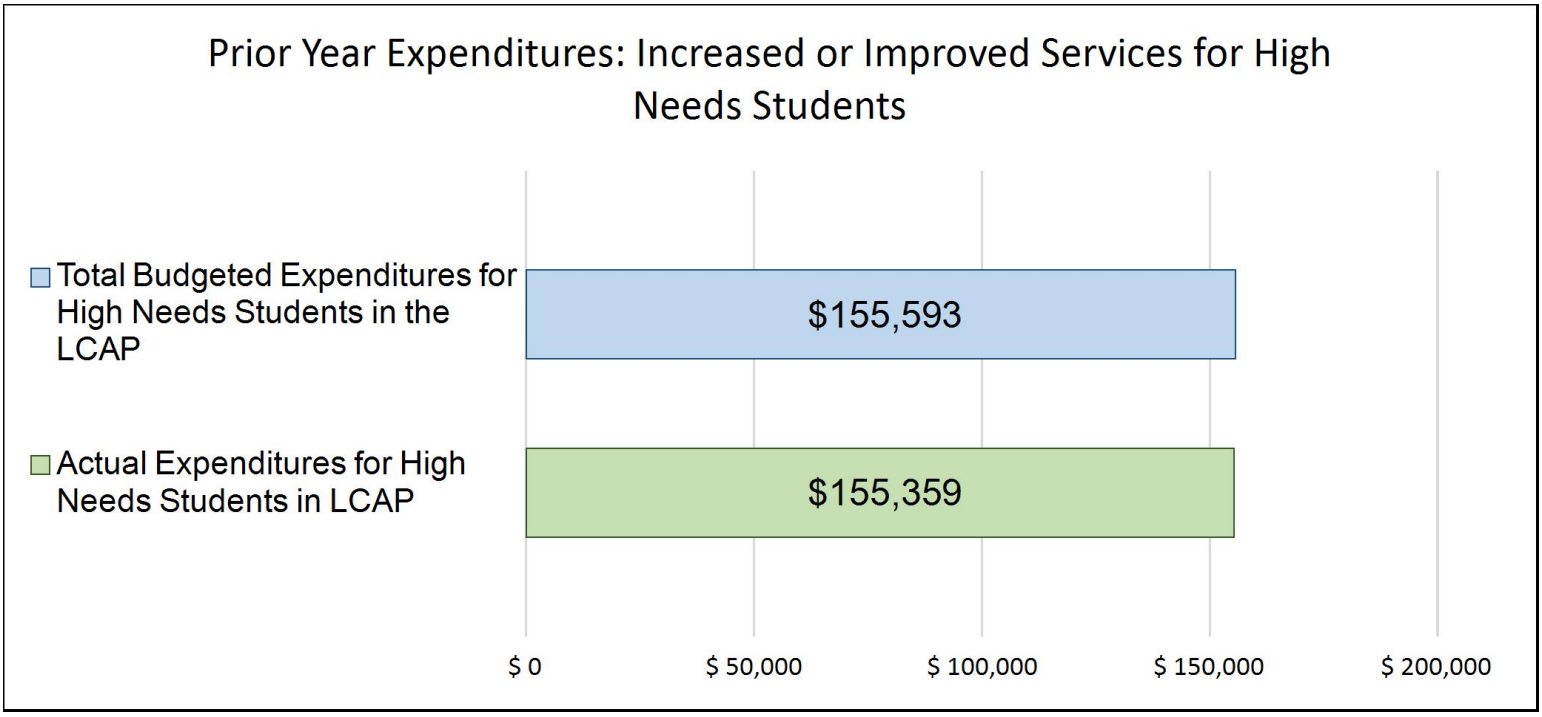
General Funds for staffing, maintenance, facilities and general running of the school.

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

In 2025-26, Tierra Pacifica Charter is projecting it will receive $106,018 based on the enrollment of foster youth, English learner, and low-income students. Tierra Pacifica Charter must describe how it intends to increase or improve services for high needs students in the LCAP. Tierra Pacifica Charter plans to spend $184,328 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 Tierra Pacifica Charter budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Tierra Pacifica Charter 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, Tierra Pacifica Charter's LCAP budgeted $155,593 for planned actions to increase or improve services for high needs students. Tierra Pacifica Charter actually spent $155,359 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $-234 had the following impact on Tierra Pacifica Charter’s ability to increase or improve services for high needs students:

All needs were met according to the plan, the minimal $234 difference can be attributed to a final count of ELA (English Language Aquisition) pull outs of unduplicated pupils.

Tierra Pacifica
Charter School

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
Tierra Pacifica Charter	Jennifer Proudfoot Director/Principal	director@tierrapacifica.org 831-462-9404

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.

Tierra Pacifica Charter School is a TK-8 parent participation school which operates, for the most part, as a cooperative in which all educational partners (parents, staff, community and students) are involved in daily operations and are given many opportunities for input, collaboration and shared decision-making. In addition to frequent community meetings throughout the school year and a robust communication system between staff and families, TPCS also has numerous teams composed of staff and parents who take special interest in specific areas of school functions. These volunteer teams meet on a regular basis and are advertised at our All School Meetings and/or through our weekly bulletins and class letters. They are open to anyone interested in participating. Some of our ongoing teams are Finance, Parent Anti-Racism Team, Fund Development, Enrollment Outreach, Grandparents and Friends, Facilities and Maintenance, Outdoor Classroom Maintenance and Technology. All of these groups contribute to the evaluation of progress and continual development of school goals.

Reflections: Annual Performance

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

Key Takeaways--

- Tierra Pacifica is scoring on par or higher than our authorizing district, Live Oak School District in all areas.
- Hispanic students are performing far below their White counterparts and their scores have decreased from the previous year.
- Socioeconomically disadvantaged students scored lower than other groups (except Hispanic), but scores increased from last year.
- Math has emerged as an area of opportunity for growth, while the previous year it was similar to ELA. (Tierra Pacifica took part in Math Professional Learning Community offered by the County Office of Education this year. This is a two-year program that continues next year.)
- Science scores are slightly below standard.

TP vs. District Comparisons
English Learner Progress is similar to District levels (about 50%)
Chronic Absenteeism was slightly better than district: 11% vs 15%
Suspensions: Only one student was suspended. Slightly better than district: .9% vs 2.2%

CAASPP Score Summary:
- higher than district scores in ELA: GREEN vs ORANGE
- higher than district scores in Math: YELLOW vs ORANGE

CAST (Science) Scores are:
Higher than district scores (1.8 pts below standard vs 8.9 pts below standard)

DATA SUMMARY

ELPAC (English Language Proficiency Assessment): No Performance Color

50% of EL students were reclassified as English Proficient this year. All others improved their assessment scores. This group is so small that the dashboard data is suppressed.

Comparisons: District students earned an ORANGE in English Learner Progress with 48.7% of English Learners making progress and 53.3% of Long-Term ELs making progress; California students earned an ORANGE.

Chronic Absenteeism: YELLOW

11% of students were chronically absent last year. This is a decrease of 4.4% from the previous year.

Contributing to this overall YELLOW is:

- YELLOW for Hispanic student group (13.2% of 38)
- YELLOW for White student group (10.2% of 108)
- ORANGE for the Socioeconomically Disadvantaged student group (12.7% of 55)
- 5% of students identifying as 2 or More Races were chronically absent.
- 4.8% of students qualifying as Homeless were chronically absent as well.
- 25% of students with Disabilities were chronically absent, which is a 5% increase from the previous year.

Comparisons: District students earned a YELLOW in Chronic Absenteeism (15.1%); California students earned a YELLOW (18.6%).

Suspensions: GREEN

.9% of White Student Group were suspended. Students who are suspended multiple times or for multiple days are only counted once.

Comparisons: District students earned an ORANGE on Suspension Rate (2.2%); California students earned a GREEN (3.2%).

Academic Performance (CAASPP):

English Language Arts Performance Level: GREEN
Overall: 1 pt above Standard. This is a 5.4 pt increase from the previous year.

Contributing to this overall GREEN performance level is:

- Hispanic student group: 37 points below standard (4 pt decrease)
- White student Group: 12.3 points above standard (3.1 pt increase)
- Homeless student group: 11.4 pts above standard
- Socioeconomically Disadvantaged student group: 13.7 pts below standard (31.8 pt increase)
- Students with Disabilities: 46.1 pts below standard (42.2 pt increase)

Comparisons: District students earned an ORANGE in ELA; California students earned an ORANGE in ELA.

Math Performance Level: YELLOW
Overall: 13.7 pts Below Standard. This rate was “maintained” from the previous year.

Contributing to this overall YELLOW performance level is:

- Hispanic student group: 34 points below standard (9.2 pt decrease)
- White student Group: 2 points below standard (maintained 1.2 pts from previous year)
- Homeless student group: 28.8 pts above standard
- Socioeconomically Disadvantaged student group: 21.9 pts below standard (21.6 pt increase from previous year)
- Students with Disabilities: 79.7 pts below standard (6.5 pt increase)

Comparison: District students earned an ORANGE; California students earned an ORANGE in Math.

CAST (Science Assessments of Grades 5 and 8) Performance Level: No Performance Color
Overall: 1.8 pts below standard (increase of .2pts)

- Socioeconomically Disadvantaged student group: 4.3 pts below standard
- White student group: .4 pts above standard (1.9 pt increase)

Comparison: District students scored 8.9pts below standard; California students scored 13.5 pts below standard on CAST.

Scores by grade level:

Grade	ELA 4	ELA 3	ELA 2	ELA 1	Math 4	Math 3	Math 2	Math 1
3rd	27.78%	50.00%	11.11%	11.11%	33.33%	27.78%	22.22%	16.67%
4th	07.14%	14.29%	50.00%	28.57%	07.14%	07.14%	57.14%	28.57%
5th	17.65%	58.82%	17.65%	05.88%	23.53%	17.65%	41.18%	17.65%
6th	35.71%	28.57%	28.57%	07.14%	28.57%	21.43%	42.86%	21.43%
7th	13.33%	26.67%	20.00%	40.00%	20.00%	40.00%	20.00%	20.00%
8th	07.14%	21.43%	42.86%	28.57%	28.57%	07.14%	07.14%	57.14%

Reflections: Technical Assistance

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

NA

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

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
Students	Annual Student Survey (Spring 2025)
Parents	Annual Parent Survey (Spring 2025)
Staff/Educators	2 Staff Surveys (Spring 2025)
General Public	First Public Hearing at Governing Board Meeting, May 28, 2025 Public Posting on Parent Square May 30, 2025 Adoption at Governing Board Meeting, June 10, 2025

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

The extensive strategic planning done at all levels of the school this year has yielded two primary areas of focus: Facilities and School Climate. Specifically, intervention staff often do not have a room space to work with students being pulled out of class for targeted work, and one of our middle school classes is being held in half the Gathering Room, a room intended to be used for assemblies, rainy day recess/PE and Music/Dance classes. In addition, improving student behavior is a top priority for both parents and staff, although it should be noted that while parents feel that student behavior challenges result from unclear and unevenly applied expectations, staff feel that the cause is a lack of available administrative support and parent backup/follow-through at home. These concerns are represented by the first two goals. Dashboard indicators precipitated our third goal around academic improvement.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Continue to build a positive and engaging school climate.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (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.

Tierra Pacifica is an amazing community! And like most other schools, our school climate has suffered under the weight of AB1505 stresses, post-pandemic attendance and behavior challenges, and declining parent engagement (likely due to economic factors.) This goal focuses on ways to promote attendance and engagement by all community members.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Staff Assessment of Progress on Anti-Racism Goals	Scores are based on a 1-6 scale, 6 being the desired outcome. BIPOC and White-Identifying Staff are scored separately. Respondents: BIPOC-Identifying Staff 2024 Average Scores We will build safe and brave space. 5.0	Scores are based on a 1-6 scale, 6 being the desired outcome. BIPOC and White-Identifying Staff are scored separately. Respondents: BIPOC-Identifying Staff		To continually raise our scores each year	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		We do this work through a transformative justice lens. 5.0 We prioritize antiracist work amongst staff. 5.0 We center the needs of students and families of color. 4.5 Respondents: White-Identifying Staff 2024 Average Scores We will build safe and brave space. 4.84 We do this work through a transformative justice lens. 4.68 We prioritize antiracist work amongst staff. 4.63 We center the needs of students and families of color. 4.63 Scale Answers: 1-Denial 2-Avoidance 3-Reactive 4-Specific Engagement 5-Proactive 6-Systemic Change	2024 Average Scores We will build safe and brave space. 3.33 We do this work through a transformative justice lens. 3.67 We prioritize antiracist work amongst staff. 3.67 We center the needs of students and families of color. 3.67 Respondents: White-Identifying Staff 2024 Average Scores We will build safe and brave space. 4.29 We do this work through a transformative justice lens. 4.29 We prioritize antiracist work amongst staff. 4.43 We center the needs of students and			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			families of color. 4.43 Scale Answers: 1-Denial 2-Avoidance 3-Reactive 4-Specific Engagement 5-Proactive 6-Systemic Change			
1.2	Parent Survey: Behavior	49% agreed with the statement "Makes classroom/school rules and consequences for not following them clear to students" while 21% disagreed, 25% were neutral.	82% agreed with the statement "Makes classroom/school rules and consequences for not following them clear to students", 0% disagreed		75% agreement with the statement "Makes classroom/school rules and consequences for not following them clear to students"	
1.3	Staff Survey: Behavior	Score 3.67/5 "Administrators support teachers' efforts to maintain positive behaviors in the classroom." Score 3.52/5 "School administrators consistently address student behavior." Score 2.83/5 "Students follow school-wide behavioral expectations."			Score 4.0 Admin Support for behavior Score 4.5 School Admin address student behavior Score 4.0 Students follow behavior expectations	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	Cumulative ADA % Reported at P2	94.66%	93%		96% as it was before the pandemic	
1.5	# of chronically absent students Reported at P2 (excluding those who attended fewer than one month of school)	13	32		5 or fewer chronically absent students at P2	
1.6	Parent Survey: Racial/Ethnic Conflict	41% said that Racial/Ethnic Conflict was "somewhat of a problem"	65% said that Racial/Ethnic Conflict is "Not a Problem", 19.3% say it is "Somewhat of a Problem", 12.3% say it is a "Significant, but Infrequent Problem", and 3.5% say it is a "Significant, Ongoing Problem"		Fewer than 25% say that Racial/Ethnic Conflict is "somewhat of a problem"	
1.7	Parent Survey: Student Respect	In response to Students Not Respecting Staff 26% said it is a "Large Problem", and 39% said it is "Somewhat of a Problem"	71.7% said Students Not Respecting Staff is "Not a Problem", 28.3% said it is "Somewhat of a Problem"		75% say that Students not Respecting Staff is only somewhat of a problem	

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.

1.1 New Mission Statement: Tierra Pacifica educates children in an inclusive community designed to nurture each child's individuality, curiosity, knowledge, and social, emotional, and physical growth

New Vision Statement: Our vision is to cultivate compassionate, resilient, life-long learners who are self-fulfilled and responsible community members.
1.2 School Board members attended two Community-Wide Gatherings ("all parent" meetings), three campus clean up days, and four morning coffees. All parents were invited to these events. In addition many were available on campus during drop-off and pick-up times throughout the year to speak with parents.
1.3 Our new Enrollment Coordinator gave numerous tours, held two informational meetings, delivered flyers to schools and community locations and posted regularly on Instagram. Applications for the middle school increased over the last couple of years and we were able to add 20 students to those grades.
1.4 Students were acknowledged monthly over the PA system as having had 100% attendance.
1.5 Families were given a copy of the Independent Study contract the first week of school with an explanation of how to use IS, and that it would be used in an unexpected school closure. In our parent survey 84% said they understand how IS works. School Attendance Review Team (SART) meetings were put on the monthly calendar. Several happened at the beginning of the year. The students who were addressed in these meetings did improve their attendance overall, but were still chronically absent.
1.6 The voluntary staff Anti Racism Committee (ARC) meetings happened every Tuesday after school throughout the school year. One weekly staff meeting per month was dedicated to AR work, facilitated by a different teacher each time, using curriculum made for white teachers. The Parent Anti Racism Committee (PARC) held monthly meetings with topics corresponding to the learning Justice standards used by teachers in their classrooms. PARC built a little windows and mirrors library on campus which is stocked with DEI books available for loan to the school community. They started an after school stories and snack time where they read aloud a few stories from the Windows and Mirrors library.
1.7 The Discipline Policy was updated for clarity and the Family Handbook was also updated to reflect this. The Discipline Committee had pre-scheduled monthly meetings on the calendar that were dropped when not needed. The school purchased The Educators' Handbook this year to track student discipline and merits more easily. Behavior was much better in 24-25, but it was not determined to be due to the Handbook system.
1.9 Teachers received one session of professional development on Positive Discipline. Hopefully, another will be scheduled for next year.
1.10 Parents were offered a series of four evening classes on Positive Discipline. These classes were full and some parents were even turned away due to lack of space. Participants reported that this series was excellent. There was a Positive Discipline session at one of the Community -Wide Gatherings so that all parents could learn a little about it and why we use it at school.

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.

1.3 Enrollment Coordinator was asked to work extra hours over what was planned as our enrollment was unstable, especially in the middle school.
1.5 Increased by the cost to pay an employee to work on attendance issues on Fridays.
1.10 Increased over expected due to cost of admin pay to be on campus in the evenings for the meetings.

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

1.1 The Strategic Planning process was extremely valuable to the school community. The mission and vision statements were honed by multiple groups until the final versions were agreed upon. One of our Board members led this process and donated her professional services.
1.2 The morning coffees with the Board were a big success. We did not get that going until mid-year, but plan to do them once a month on the same day all year next year.
1.3 The Enrollment Coordinator was an excellent solution to making sure prospective and new families got the attention they needed coming into the school. The increased number of applications is a testament to the success of her work.
1.4 Acknowledging students for good attendance is a good start, but our attendance was the worst it's ever been this year. So it is not enough and will be addressed in a new action.
1.5 Independent Study is an ongoing challenge. The school still needs to settle on a good system to follow IS through from start to finish, and to ensure that all students who are sick are offered IS and given assignments by their teachers in a timely fashion. Giving time during teacher workdays for teachers to work on preparing IS work is critical and so is having an office person to communicate with parents throughout the process. Having SART meetings on the calendar was very effective for being able to deal with extreme attendance issues immediately.
1.6 ARC meetings have been supportive to our staff and therefore beneficial to our students, however, while PARC offerings were excellent, varied and very accessible, very few parents attended the meetings and events that were offered.
1.7 Educator's Handbook was introduced by the new Head of School as a way to track and report behavior. Once she left, teachers no longer used the system, and reported that it was too time-consuming to fill out the fields in the app. More work is needed in this area.
1.9 Two sessions were planned. These were a trade for offering our classrooms as a space for evening parenting classes, so they did not cost anything. The teacher cancelled the second session. Hopefully that can happen in 25-26.
1.10 This class was wildly popular and will likely be offered again next year since some parents were turned away due to space. There was no cost to us, but the administrator had to open the school and be present during the classes.

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.

Attendance is a huge and potentially devastating problem at Tierra Pacifica. Despite constant messaging, we still had over 30 students chronically absent in 24-25 causing a tremendous loss in funding. This level of absenteeism threatens the school's existence. Tierra Pacifica will have a new Executive Director for 25-26, and it is assumed that she will bring in new ideas for messaging and managing attendance and Independent Study. In addition, the Discipline Policy was updated, but there is still difficulty in finding a manageable way for staff to document and track discipline issues. Interruptions in administration coverage this year were felt by teachers as inconsistent support for those trying to manage students with frequent behavioral issues. The hope is that administration will be consistent next 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
1.1	Clarify school mission and vision statement	The Governing Board, Strategic Planning Workgroup and Staff will clarify the school mission and vision statements and share them widely to all community educational partners.		No
1.2	Increase accessibility of school board members through school events (coffees, beach days, art nights, clean-ups, etc)	School board members play an important role in maintaining a positive school climate by promoting transparency and openness to community members' concerns and ideas.		No
1.3	Create a stronger welcoming and onboarding program for new families	Enrollment Coordinator position to coordinate welcoming new families and regularly checking in with them to support their understanding of/engagment in the school. Note hours reduced from 2024-25 to save on office costs.	$14,242.00	No
1.4	Increase attendance awareness with reward program for students	Hold a monthly raffle for any students who attended school on time for the month without unexcused absences.	$800.00	No
1.5	Increase attendance awareness by improving office attendance communication system (IS, truancy definitions, SART board, etc.)	There are still families who are not understanding that they can use Independent Study on prolonged illnesses and they are not receiving the attendance warning letters in a timely fashion or being held to a SART hearing. A new system will: -code Infinite Campus to automatically generate the first, second and third attendance letters immediately when a threshold is crossed -schedule monthly SART meetings that can be canceled if they are not necessary -give every family an attendance kit that summarizes attendance procedures and reminds them that Independent Study is possible when students are not well enough to come to school, but can still do work at home -include an attendance contract that parents and students sign		No

Action #	Title	Description	Total Funds	Contributing
1.6	Continue to work on Anti-racism by holding ARC, PARC and monthly AR-focused staff meetings	These meetings are crucial for the continued development of Anti-racist educators, which in turn creates a school where every student and family feel safety and belonging.	$9,247.00	No
1.7	Rewrite the Discipline Policy and form a stable discipline committee	While the existing policy is good, it needs to be written in a more organized format that is easier for parents to understand. Teachers gave the statement "Policies and procedures about student behavioral expectations are clearly understood by the staff" a 3.95 out of 5 score on the survey. However, only 49% of parents agreed that "Classroom rules and consequences are clear to students." The Discipline Committee is part of the policy, and provides a place for students who have repeatedly broken Tierra Pacifica behavior expectations, whether suspend-able or not, to take accountability for their actions and hear from the Committee about how their actions affect both themselves and others at school. An important part of our discipline process is "instructional" and often requires that students do research on a topic related to their behavior (such as vandalism or drug use) and present it to the Discipline Committee or members of the Board.		No
1.9	Staff Training on Positive Discipine for Teachers	The school has created a community partnership with Positive Discipline and will trade event space in exchange for training our staff over multiple sessions next year.		No
1.10	Parent Trainings on Positive Discipline	Invite Positive Discipline to give 2-3 parent trainings next year at the school either as stand-alones or part of Community Wide Gatherings.		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Improve and Expand Facilities to serve intervention needs.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (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.

The school body has increased in size since adding a TK classroom without adding on a new building. The number of students needing intervention has more than doubled since the pandemic. The number of office staff has increased over the last 5 years to address the administration of increased regulations around leaves, teacher assignment monitoring, immunizations, ELO-P and UPK programs, to name a few. One class is being held in the Gathering Room, which was intended for special gatherings, and intervention staff are competing for quiet space to assess and work with students who have been identified for extra help.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Staff Survey: Resources/Facilities	Avg score of 2.45/5 on "Teachers and staff have adequate space to work productively."	Avg score of 3/5 on "Teachers and staff have adequate space to work productively."		Score of 4 on "Teachers and staff have adequate space to work productively."	
2.2	# of dedicated rooms for RSP/Speech, Counseling, and	The Mariposa room is the only room dedicated to pull out services and is now serving RSP,	2 Dedicated rooms for pull-out services: the Mariposa Room		3 Dedicated room spaces for pull-out services	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Reading Intervention/EL services	Speech, Deaf and Hard of Hearing services, Vision Services, and Counseling.	and the Paloma Room. 3.5/5 teachers said the changes we made to create an additional intervention room were effective.			

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.

2.1 Office staff converted the teacher work room into an intervention room. The copier, mailboxes and supplies were moved into the office hallway for this purpose. The new room is called the "Paloma Room" and is the second dedicated space for pull-out services. The school sought bids for rewiring in the office that would allow better placement of the copy machine which was moved out of the Paloma room, but when estimates topped $2000 the staff got creative and reconfigured in a way that only necessitated purchasing new mailboxes that hang on the wall outside the staff kitchen.
2.2 The school enacted a Prop 39 request for extra rooms from the district this year. An Ad Hoc committee of the Governing Board worked with Admin throughout the process. Ultimately, the school and the district have reached an agreement for TP to rent two portables directly next to us for the remainder of the charter's term.
2.3 The teacher who was spearheading the hunt for farmland is no longer with the school, so it is assumed that action will not be pursued.

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.

2.1 Saved money by moving the copier to a different spot than planned, which did not require $2500 for rewiring.
2.2 required legal services to support the process and review the Prop 39 contract, Lease and MOUs.

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

Converting the teacher work room into the Paloma Room for pull-out gave more space for Special Ed teachers and Reading Intervention. However, the room is small, and still needs to be cleared out further. And even when it is, another room is needed since there were often 2-3 teachers wanting to use the room at the same time, forcing at least 1 or 2 to work outside.

Negotiating a rental agreement for two classrooms from the district is a big success for us. It will allow us to move 2/3 of our middle school students and allow our Redwoods class to use half of the Gathering Room, rather than the tiny Microspot. It will also allow us to use the Microspot classroom for intervention, getting us to our goal for 3 intervention rooms.

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.

Two middle school classrooms will now be located nextdoor to our campus, allowing us to use the Microspot for intervention space except when the first grade math class is using it. The Gathering Room will still be used daily for the Redwoods class and after school ELOP program. A committee can be formed to look at whether we can expand to rent another space from the district that allows us to regain the Gathering Room for other, whole-school purposes (assemblies, music classes, etc.)

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	Office reorganization to provide more work space for intervention staff	More intervention spaces are needed in the office to support SPED, counseling and other intervention staff working with students. Currently the staff kitchen and the Principal's office are used for classes most of the day. Need to move supplies from student services room to reduce interuptions.	$2,500.00	No
2.2	Committee to investigate the possibility of putting a new classroom building onto the existing campus or find space on another site, freeing up the Gathering Room for intervention work, music/dance classes and assemblies.	Create a committee to ask the question: do we want to build another building or find space nearby that we can occupy in order to get classes out of our Gathering Room and be able to use it for indoor PE, Music, assemblies, dance, etc.		No

Action #	Title	Description	Total Funds	Contributing
2.3	Committee to explore the possibility of leasing farmland near campus to expand our middle school program	Our middle school teachers dream of outdoor learning on a bigger scale! They want to find nearby farmland to lease so students can learn gardening and farming skills alongside their academics.		No
2.4	Enter "Facilities Contract" with Live Oak School District to rent two additional classrooms for our middle school program.	This contract includes the rental of the two portable classrooms closest to our school. The district will furnish, clean and maintain the classrooms. Tierra Pacifica will rent the classrooms and pay a pro rata share of the district utilities cost.	$26,026.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Supporting Students and Staff to Improve Academic Achievement.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (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.

TP CAASPP scores have declined since 2023. We aim to raise them to ensure TP's successful charter renewal in 2027.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	# of 3rd-8th grade students who do not have an updated, working Chrome book assigned to them at school	Currently, 3rd-8th grades have enough Chrome books for each student to have one for use at school.	Currently, 3rd-8th grades have enough Chrome books for each student to have one for use at school.		Currently, 3rd-8th grades have enough Chrome books for each student to have one for use at school.	
3.2	Every teacher and office staff member has a laptop or a desktop to perform their duties.	Each teacher and office staff has either a lap top, a desk top, or both to perform their duties.	Each teacher and office staff has either a lap top, a desk top, or both		Every teacher and office staff member has a laptop or a desktop to perform their duties.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			to perform their duties.			
3.3	Every classroom has working tech such as smart TV, doc cams, and speaker system.	At this time, the Redwoods classroom needs some rewiring to put the teacher's laptop in a more efficient location. Other classrooms have sufficient, working tech.	Every classroom has working tech such as smart TV, doc cams, and speaker system. The Redwoods wiring was reconfigured to work better for the teacher.		Every classroom has working tech such as smart TV, doc cams, and speaker system.	
3.4	All classrooms have adequate, standards based curriculum	Teachers gave a rating of 3.5/5 for the statement "I am provided with CCSS and NGSS aligned curriculum for all subjects I teach." History curriculum must be purchased for the middle school. K-8th writing, TK-3 phonics and TK math curricula were purchased in 23-24. Science and Math curriculum are getting old and should be replaced soon. The school continues to search for culturally relevant history curriculum for all grades.	Teachers gave a rating of 4.4/5 for the statement "I am provided with CCSS and NGSS aligned curriculum for all subjects I teach." Online curriculum was purchased for middle school Social Studies classes. A FOSS kit was purchased for the Oaks. Sex Ed curriculum was purchased for both Redwoods and Spot classes (4/5 and 6-8).		Teachers give a rating of 4.5/5 for the statement "I am provided with CCSS and NGSS aligned curriculum for all subjects I teach."	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.5	# of TAs enrolled in Cabrillo's Apprenticeship program	All Teaching Assistants are aware of and encouraged to enroll in the Cabrillo College Apprenticeship program for TAs. At this point, no TAs have enrolled yet.	0		33% of eligible TAs are enrolled in the program	
3.6	# of Teachers enrolled in Science of Reading training and finishing within 3 years	Two teachers are finished. Two are on year 3. One is on year 2. One will begin in 24-25 or 25-26.	1		All TK-5th grade teachers are trained in the Science of Reading.	
3.7	Teacher Survey	Teacher rating for "Effective structures are in place to facilitate collaborative learning communities within teachers/among staff" was 3.58. Teacher rating for "Teachers regularly analyze student work with colleagues and modify instructional practices in response" was 3.63.	Teacher rating for "Effective structures are in place to facilitate collaborative learning communities within teachers/among staff" was 3.8. Teacher rating for "Teachers regularly analyze student work with colleagues and modify instructional practices in response" was 3.4.		Teacher ratings: 4.5 on PLCs 4.5 on analyzing student work and modifying instructional practices	
3.8	CAASPP Math Scores	Math Performance Level: YELLOW Overall: 13.7 pts Below Standard. This rate was “maintained” from the previous year.	Action 3.11 and 3.12 were added this year.		Math Performance Level: Green All Student groups: At or Above Standard	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Contributing to this overall YELLOW performance level is: • Hispanic student group: 34 points below standard (9.2 pt decrease) • White student Group: 2 points below standard (maintained 1.2 pts from previous year) • Homeless student group: 28.8 pts above standard • Socioeconomically Disadvantaged student group: 21.9 pts below standard (21.6 pt increase from previous year) • Students with Disabilities: 79.7 pts below standard (6.5 pt increase)				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.9	CAST Science Scores	CAST (Science Assessments of Grades 5 and 8) Performance Level: No Performance Color Overall: 1.8 pts below standard (increase of .2pts) • Socioeconomically Disadvantaged student group: 4.3 pts below standard • White student group: .4 pts above standard (1.9 pt increase)	Action 3.11 and 3.12 were added this year.		All Student Subgroups: At or Above Standard	

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.

3.1 All students have working chromebooks. When they are damaged, the school repairs them. We purchased two new ones. Securely (online monitoring software) and Zoom accounts are included in this action.
3.2 Curriculum purchased: Online Social Studies for Spot (middle school), FOSS kit for Oaks, Sex Ed for Redwoods and Spot, online Investigations Math curriculum for multiple grades, IXL (Math Assessment and Intervention) for grades 4-8.
3.3 Eligible TAs did not show interest in the program for this year.
3.4 LETRS-one teacher is still working toward completion. The other two are still incomplete. One has yet to be enrolled. Math Initiative-Three teachers enrolled in a Math initiative program offered by the County Office of Education and attended multiple days of professional development, as well as PD at school with a math coach doing observations in their classrooms and giving feedback. This program will continue next school year. New Teacher Mentorship-One teacher was part of the New Teacher Project this year. The school offered tuition assistance to two teachers to assist them in completing their credentials at local universities.

3.5 No progress on this action yet.
3.6 Teachers focused on other areas this year.
3.7 All classrooms had a TA except the Spot.
3.8 Teachers did a total of 6 periods of intervention a day, Mon-Thurs.
3.9 A teacher was trained to give the initial ELPAC and to teach designated ELD for our EL students.
3.10 This PD did occur. Teachers reported that this supported their work with students.

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.

3.2 Curriculum costs were higher than expected, mostly due to transition to online curriculum vs. re-using texts.
3.4 Substitutes were needed to cover teachers attending the math trainings. Credential Assistance is also included in this item, which was not awarded when the last LCAP was written.
3.6 This money was not spent on ELA PLCs as the new Director chose to focus on other key areas.

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

3.1 It is commendable that our students and staff take such good care of their devices that very little was needed this year!
3.2 While curriculum used to be one-time purchases of textbooks, much of it now is yearly subscriptions to online programs. This has increased costs, especially for Math and Social Studies. FOSS kits and the Sex Ed curriculum were one-time purchases, with the exception of refills needed for science experiments.
3.3 Several TAs are beyond this point in their education. Some are eligible but not able/interested at this time. Others are pursuing their teaching credentials at universities, which we are very excited about!
3.4 One teacher is actively working toward finishing this training. While all teachers want to finish, it demands a lot of their time, and is difficult for teachers who have young children at home to complete. More coverage is needed to assist these teachers in finishing the course.
3.5 No action yet.
3.6 The new Head of School this year prioritized training on Neurodiversity, Differentiation techniques, and Place-based education pedagogy. It is assumed the new Executive Director will dedicate more staff time to PLCs next year. Teachers responded to the staff survey that they would prefer more time to work collaboratively on this goal.
3.7 All Tk-5 grade classes had TAs this year. Teachers reported high satisfaction with their TAs, and most called them "vital" to small group instruction and classroom management. Next year the middle school will share one TA among 3 classes.
3.8 Four teachers had time in their schedules for intervention four days a week. Unduplicated students were prioritized and students who also needed support as determined by classroom and reading assessments were able to join them as needed.
3.9 English Language Learners met at least once per week individually or in small groups with a teacher doing Designated English Language Development instruction. All students show language progress.
3.10 Teachers reported that learning about Differentiation supported their work with students.

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.

Two new actions added this year: participate in Math and Science professional development funded by a grant given to the County Office of Education.

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	Maintain and repurchase technology devices and connectivity as needed: Chromebooks for 3rd-8th graders, teacher laptops, classroom tech (doc cams, Apple TVs, wifi access points, speakers, etc.), and security licenses.	Each year the school needs to replace equipment as it ages out or breaks down.	$4,450.00	No
3.2	Renew and replace curriculum as needed.	History and ELA for the middle school, ARC curriculum, 4/5 Puberty Ed and Family Life,	$6,380.00	No
3.3	Encourage teacher support staff to join the Cabrillo College Educator Assistant Apprenticeship Program.	Cabrillo College is beginning a 2-year apprenticeship program for teaching assistants. Program participants would participate in free, work-aligned classes while working in their current TA position at the school.		No
3.4	Professional Development for teachers	Continue to extend the LETRS license to three teachers and consider creating a new one for one of them. This includes some release time for them to get the work done.	$9,650.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	Review and update the Multi-Tiered System of Supports	The MTSS framework supports educators in implementing instructional practices across learning environments and identifying students needing more targeted supports while monitoring the impacts of instruction and intervention.		No
3.6	Create PLCs to guide collection and review of ELA data and resulting actions toward improved instruction and student outcomes	Teachers in separate grade bands will be given school time to review reading and writing data and plan next actions to improve instruction and student outcomes.	$8,628.00	No
3.7	Provide TAs in as many classrooms as possible	Having TAs in classrooms for at least half of the school day allows students to get the help they need in-the-moment, in a mainstream setting. It also allows teachers to pull students who need targeted one-on-one help to safely leave the classroom for a few moments with the TA supervising the activity.	$150,795.00	Yes
3.8	Assign teachers to do intervention work during open periods throughout the school day.	Four teachers do not have a full day schedule of classes and will be scheduled to do intervention work during their open periods.	$21,837.00	Yes
3.9	Train a teacher to do ELPAC assessments and monitor/support EL students.	This teacher will give the ELPAC assessments, work with EL students and monitor their progress.	$11,696.00	Yes
3.10	Dedicated staff meeting time to collaborate on and develop differentiated teaching strategies.	Teachers will be given time to collaborate on, develop, and share strategies for differentiated teaching.	$2,876.00	No

Action #	Title	Description	Total Funds	Contributing
3.11	Continue with Year 2 of Math Initiative	The County Office of Education has invested in professional development for county teachers in the area of Math. This is a two-year program that includes evaluating school practices, understanding the state standards, and improving teaching strategies. Three of our teachers have already been involved with this 2-year program. A grant acquired by the COE pays for the professional development and the school must pay for substitutes for teacher release time to go to trainings and work with a coach on campus.	$5,023.00	No
3.12	Participate in 2 year Science initiative	The County Office of Education has invested in professional development for county teachers in the area of Science. This is a two-year program that includes evaluating school practices, understanding the state standards, and improving teaching strategies. This is a 2-year program beginning in 2025-26. A grant acquired by the COE pays for the professional development and the school must pay for substitutes for teacher release time to go to trainings and work with a coach on campus. It is hoped that 2-3 of our teaching staff would join this group.	$5,023.00	No

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
$$106,018	$0.00

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
5.866%	0.000%	$0.00	5.866%

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
3.7	**Action:** Provide TAs in as many classrooms as possible **Need:** small groups and higher adult to student ratios to give more assistance to students needing help **Scope:**	Whenever possible, students should have their needs met in-the-moment, rather than in a pull-out situation. TAs allow this.	Local school-wide assessments of students needing intervention

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		
3.8	**Action:** Assign teachers to do intervention work during open periods throughout the school day. **Need:** Students identified by CAASPP and local assessments, as well as unduplicated and EL students will receive pull-out intervention as needed. **Scope:** LEA-wide	Credentialed teachers are released from classrooms to work with students identified to need the extra support.	ELPAC, CAASPP and local assessments

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
3.9	**Action:** Train a teacher to do ELPAC assessments and monitor/support EL students. **Need:** ELPAC assessment, EL support and monitoring **Scope:** Limited to Unduplicated Student Group(s)	Each EL student will be tested and supported in class. K-8th grade EL students will be given pull-out time during the week. All will be monitored for progress.	ELPAC scores, classroom assessments

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.

Tierra Pacifica is increasing support for English Learners through effective professional development for teachers, Village Success Meetings for EL families, and one-to-one and small group English Language Development services throughout the 24-25 school year.

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.

NA

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	1:28	
Staff-to-student ratio of certificated staff providing direct services to students	1:15	

2025-26 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$1,807,333	$106,018	5.866%	0.000%	5.866%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$261,631.00	$0.00	$17,542.00	$0.00	$279,173.00	$218,673.00	$60,500.00

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	Clarify school mission and vision statement	All	No			All Schools	2024-25								
1	1.2	Increase accessibility of school board members through school events (coffees, beach days, art nights, clean-ups, etc)	All	No			All Schools	2024-2027								
1	1.3	Create a stronger welcoming and onboarding program for new families	All	No			All Schools	2024-2027	$14,242.00	$0.00			$14,242.00		$14,242.00	
1	1.4	Increase attendance awareness with reward program for students	All	No			All Schools	2024-2025	$0.00	$800.00			$800.00		$800.00	
1	1.5	Increase attendance awareness by improving office attendance communication system (IS, truancy definitions, SART board, etc.)	All	No			All Schools	2024-2027								
1	1.6	Continue to work on Anti-racism by holding ARC, PARC and monthly AR-focused staff meetings	All	No			All Schools	2024-2027	$9,247.00	$0.00	$9,247.00				$9,247.00	
1	1.7	Rewrite the Discipline Policy and form a stable discipline committee	All	No			All Schools	2024-2025								
1	1.9	Staff Training on Positive Discipine for Teachers	All	No			All Schools	2024-2025								
1	1.10	Parent Trainings on Positive Discipline	All	No			All Schools	2024-2027								

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	2.1	Office reorganization to provide more work space for intervention staff	All	No			All Schools	2024-2026	$0.00	$2,500.00			$2,500.00		$2,500.00	
2	2.2	Committee to investigate the possibility of putting a new classroom building onto the existing campus or find space on another site, freeing up the Gathering Room for intervention work, music/dance classes and assemblies.	All	No			All Schools	2024-25								
2	2.3	Committee to explore the possibility of leasing farmland near campus to expand our middle school program	All	No			All Schools	2024-25								
2	2.4	Enter "Facilities Contract" with Live Oak School District to rent two additional classrooms for our middle school program.	Middle School Students	No			All Schools 6-7-8 grades	2025-2027	$0.00	$26,026.00	$26,026.00				$26,026.00	
3	3.1	Maintain and repurchase technology devices and connectivity as needed: Chromebooks for 3rd-8th graders, teacher laptops, classroom tech (doc cams, Apple TVs, wifi access points, speakers, etc.), and security licenses.	All	No			All Schools	2024-2027	$0.00	$4,450.00	$4,450.00				$4,450.00	
3	3.2	Renew and replace curriculum as needed.	All	No			All Schools	2024-2027	$0.00	$6,380.00	$6,380.00				$6,380.00	
3	3.3	Encourage teacher support staff to join the Cabrillo College Educator Assistant Apprenticeship Program.	All	No			All Schools	2024-2025								
3	3.4	Professional Development for teachers	All	No			All Schools	2024-2027	$3,150.00	$6,500.00	$9,650.00				$9,650.00	
3	3.5	Review and update the Multi-Tiered System of Supports	All	No			All Schools	2024-2025								
3	3.6	Create PLCs to guide collection and review of ELA data and resulting actions toward improved	All	No			All Schools	2024-2025	$0.00	$8,628.00	$8,628.00				$8,628.00	

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
		instruction and student outcomes														
3	**3.7**	Provide TAs in as many classrooms as possible	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$150,795.00	$0.00	$150,795.00				$150,795.00	
3	**3.8**	Assign teachers to do intervention work during open periods throughout the school day.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$21,837.00	$0.00	$21,837.00				$21,837.00	
3	**3.9**	Train a teacher to do ELPAC assessments and monitor/support EL students.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$11,696.00	$0.00	$11,696.00				$11,696.00	
3	**3.10**	Dedicated staff meeting time to collaborate on and develop differentiated teaching strategies.	All	No			All Schools		$0.00	$2,876.00	$2,876.00				$2,876.00	
3	**3.11**	Continue with Year 2 of Math Initiative	All	No			All Schools		$3,853.00	$1,170.00	$5,023.00				$5,023.00	
3	**3.12**	Participate in 2 year Science initiative	All	No			All Schools		$3,853.00	$1,170.00	$5,023.00				$5,023.00	

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
$1,807,333	$106,018	5.866%	0.000%	5.866%	$184,328.00	0.000%	10.199 %	**Total:**	$184,328.00
								LEA-wide Total:	$172,632.00
								Limited Total:	$11,696.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Clarify school mission and vision statement				All Schools		
1	**1.2**	Increase accessibility of school board members through school events (coffees, beach days, art nights, clean-ups, etc)				All Schools		
1	**1.3**	Create a stronger welcoming and onboarding program for new families				All Schools		
1	**1.4**	Increase attendance awareness with reward program for students				All Schools		
1	**1.5**	Increase attendance awareness by improving office attendance communication system (IS, truancy definitions, SART board, etc.)				All Schools		
1	**1.6**	Continue to work on Anti-racism by holding ARC,				All Schools	$9,247.00	

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 (%)
		PARC and monthly AR-focused staff meetings						
1	1.7	Rewrite the Discipline Policy and form a stable discipline committee				All Schools		
1	1.9	Staff Training on Positive Discipine for Teachers				All Schools		
1	1.10	Parent Trainings on Positive Discipline				All Schools		
2	2.1	Office reorganization to provide more work space for intervention staff				All Schools		
2	2.2	Committee to investigate the possibility of putting a new classroom building onto the existing campus or find space on another site, freeing up the Gathering Room for intervention work, music/dance classes and assemblies.				All Schools		
2	2.3	Committee to explore the possibility of leasing farmland near campus to expand our middle school program				All Schools		
3	3.1	Maintain and repurchase technology devices and connectivity as needed: Chromebooks for 3rd-8th graders, teacher laptops, classroom tech (doc cams, Apple TVs, wifi access points, speakers, etc.), and security licenses.				All Schools	$4,450.00	
3	3.2	Renew and replace curriculum as needed.				All Schools	$6,380.00	
3	3.3	Encourage teacher support staff to join the Cabrillo				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 (%)
		College Educator Assistant Apprenticeship Program.						
3	3.4	Professional Development for teachers				All Schools	$9,650.00	
3	3.5	Review and update the Multi-Tiered System of Supports				All Schools		
3	3.6	Create PLCs to guide collection and review of ELA data and resulting actions toward improved instruction and student outcomes				All Schools	$8,628.00	
3	3.7	Provide TAs in as many classrooms as possible	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$150,795.00	
3	3.8	Assign teachers to do intervention work during open periods throughout the school day.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$21,837.00	
3	3.9	Train a teacher to do ELPAC assessments and monitor/support EL students.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$11,696.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$215,949.00	$246,236.96

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**	Clarify school mission and vision statement	No		
1	**1.2**	Increase accessibility of school board members through school events (coffees, beach days, art nights, clean-ups, etc)	No		$623.73
1	**1.3**	Create a stronger welcoming and onboarding program for new families	No	$16,390.00	$24,456.00
1	**1.4**	Increase attendance awareness with reward program for students	No	$800.00	$70.49
1	**1.5**	Increase attendance awareness by improving office attendance communication system (IS, truancy definitions, SART board, etc.)	No		$19,882.70
1	**1.6**	Continue to work on Anti-racism by holding ARC, PARC and monthly AR-focused staff meetings	No	$8,234.00	$8,234
1	**1.7**	Rewrite the Discipline Policy and form a stable discipline committee	No		$1103
1	**1.9**	Staff Training on Positive Discipine for Teachers	No		$718.02
1	**1.10**	Parent Trainings on Positive Discipline	No		$1033.46
2	**2.1**	Office reorganization to provide more work space for intervention staff	No	$2,500.00	$407.13

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	2.2	Committee to investigate the possibility of putting a new classroom building onto the existing campus or find space on another site, freeing up the Gathering Room for intervention work, music/dance classes and assemblies.	No		$1560.00
2	2.3	Committee to explore the possibility of leasing farmland near campus to expand our middle school program	No		
3	3.1	Maintain and repurchase technology devices and connectivity as needed: Chromebooks for 3rd-8th graders, teacher laptops, classroom tech (doc cams, Apple TVs, wifi access points, speakers, etc.), and security licenses.	No	$4,450.00	$3,395.70
3	3.2	Renew and replace curriculum as needed.	No	$6,380.00	$13,980.73
3	3.3	Encourage teacher support staff to join the Cabrillo College Educator Assistant Apprenticeship Program.	No		
3	3.4	Professional Development for teachers	No	$9,350.00	$12,350.00
3	3.5	Review and update the Multi-Tiered System of Supports	No		
3	3.6	Create PLCs to guide collection and review of ELA data and resulting actions toward improved instruction and student outcomes	No	9189.00	
3	3.7	Provide TAs in as many classrooms as possible	Yes	122384.00	122384
3	3.8	Assign teachers to do intervention work during open periods throughout the school day.	Yes	21837.00	21603
3	3.9	Train a teacher to do ELPAC assessments and monitor/support EL students.	Yes	11372.00	11372

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.10**	Dedicated staff meeting time to collaborate on and develop differentiated teaching strategies.	No	3063.00	$3,063.00

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)
$99,986	$155,593.00	$155,359.00	$234.00	9.500%	9.500%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	**3.7**	Provide TAs in as many classrooms as possible	Yes	122384.00	122384	7.5%	7.5%
3	**3.8**	Assign teachers to do intervention work during open periods throughout the school day.	Yes	21837.00	21603	1.3%	1.3%
3	**3.9**	Train a teacher to do ELPAC assessments and monitor/support EL students.	Yes	11372.00	11372	0.7%	0.7%

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)
1631616	$99,986	0%	6.128%	$155,359.00	9.500%	19.022%	$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