Local Control Funding Formula (LCFF) Budget Overview for Parents Template

Developed by the California Department of Education, November 2022

LCFF Budget Overview for Parents Data Entry Instructions

These instructions are for the completion of the Local Control Funding Formula (LCFF) Budget Overview for Parents.

Notice that there are six tabs along the bottom of the workbook titled: 'Title Page', 'Instructions', 'Data Input', 'Narrative Responses', 'Template', and 'Accessibility'. The local educational agency (LEA) will enter its data in the 'Data Input' tab and then respond to the available prompts in the 'Narrative Responses' tab; please note that certain prompts in the 'Narrative Responses' tab are conditional. This information will automatically populate the 'Template' pages of the Budget Overview for Parents with the information. The tabs 'Title Page', 'Instructions', 'Data Input', and 'Narrative Responses' are "inward facing" and are intended for use by LEA personnel. The information contained in the 'Template' tab will be "outward facing", or the information that will be available to the LEA's parents and educational partners. To start, ensure that you are on the 'Data Input' worksheet by clicking on the 'Data Input' in the lower left hand side.

*NOTE: The "High Needs Students" referred to below are Unduplicated Students for LCFF funding purposes.

Data Input Tab Instructions

LEA Information (rows 2-4)
The LEA must enter the LEA name, county district school (CDS) code (14 digits), and LEA contact information (name, phone number and email address) in the corresponding blue boxes. Accountability Plan (LCAP) is adopted or updated on or before July 1. Enter in this format 20XX-XX.

Current LCAP Year (row 6): Enter the current fiscal year for which the previous LCAP was adopted or updated on July 1. Enter in this format 20XX-XX.

Projected General Fund Revenue for the Coming School Year

All amounts should be entered in the gray boxes adjacent to the corresponding amount title. The coming school year (as indicated in row 5) means the fiscal year for which an LCAP is adopted or updated by July 1.

• **Total LCFF funds (row 9):** This amount is the total amount of LCFF funding (including supplemental & concentration grants) the LEA estimates it will receive pursuant to California *Education Code* (*EC*) sections 2574 (for county offices of education) and 42238.02 (for school districts and charter schools), as applicable for the coming school year. This amount is the amount indicated in the Standardized Account Code Structure (SACS) Budget Fund Form 01, Column F, row A.1 (LCFF Sources).

• **LCFF supplemental & concentration grants (row 10):** This amount is the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496(a)(5), pursuant to *EC* sections 2574 and 42238.02, as applicable for the coming school year.

•**All other state funds (row 12):** This amount is the total amount of other state funds (do not include LCFF funds) the LEA estimates it will receive.

•**All local funds (row 13):** This amount is the total amount of local funds and entitlements the LEA estimates it will receive.

• **All federal funds (row 14):** This amount is the total amount of federal funds (including all Every Student Succeeds Act Title funds) the LEA estimates it will receive.

The total of the Projected General Fund Revenue should equal the amount indicated in the SACS Budget Fund Form 01, Column F, row A.5 (Total Revenues).

Total Budgeted Expenditures for the Coming School Year

• **Total Budgeted General Fund Expenditures (row 17):** This amount is the LEA's total budgeted General Fund expenditures for the coming school year as indicated on SACS Budget Fund Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

• **Total Budgeted Expenditures in the LCAP (row 18):** This is the total amount of budgeted expenditures for the planned actions to meet the goals included in the LCAP for the coming school year.

• **Total Budgeted Expenditures for High Needs Students in the LCAP (row 19):** This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07.

Expenditures for High Needs Students in the Current School Year

• **Total Budgeted Expenditures for High Needs Students in the LCAP (row 22):** This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07 for the current school year.

Not for Inclusion in the Template

• **Actual Expenditures for High Needs Students in the LCAP (row 23):** This is the total of the estimated actual expenditures of LCFF funds to implement the actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07, as reflected in the Annual Update for the current LCAP year.

Narrative Responses Tab Instructions

The LEA's response for each prompt is limited to 75 words. Double click on the applicable cell to respond to the required prompt(s). Please note that certain prompts are conditional, based on the data provided in the 'Data Input' tab.

• **Brief description for General Fund Expenditures (row 3):** Briefly describe any of the General Fund Budget Expenditures for the current school year that are not included in the Local Control and Accountability Plan.

•**Brief description for High Needs Students (row 4):** If the amount on line 19 ('Data Input' tab) is less than the amount on line 10 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of the additional actions it is taking to meet its requirement to increase or improve services for high needs students.

Note: If no prompt appears, the LEA is not required to supply a description.

Note: It may be necessary to adjust the row height to display the entire prompt.

• **Brief description for actual expenditures for high needs students (row 5):** If the amount in line 22 ('Data Input' tab) is greater than the amount in line 23 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year pursuant to *EC* Section 42238.07.

Note: If no prompt appears, the LEA is not required to supply a description.

Note: It may be necessary to adjust the row height to display the entire prompt.

LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	Excelsior Charter School Corona-Norco
CDS code:	33-10363-3630761
LEA contact information:	Dr. Derek King, derekk@excelsior.com, 760-245-4262
Coming School Year:	2024-25
Current School Year:	2023-24

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2024-25 School Year	Amount
Total LCFF funds	$ 1,850,604
LCFF supplemental & concentration grants	$ 149,963
All other state funds	$ 186,957
All local funds	$ 4,680
All federal funds	$ 58,290
Total Projected Revenue	$ 2,100,531

Total Budgeted Expenditures for the 2024-25 School Year	Amount
Total Budgeted General Fund Expenditures	$ 2,386,966
Total Budgeted Expenditures in the LCAP	$ 527,994
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 154,646
Expenditures not in the LCAP	$ 1,858,972

Expenditures for High Needs Students in the 2023-24 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 140,854
Actual Expenditures for High Needs Students in LCAP	$ 227,037

Not for Inclusion with the Template

LCFF Budget Overview for Parents: Narrative Responses

LCFF Budget Overview for Parents Narrative Responses Sheet

Required Prompt(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Staff salaries, benefits, operational, and administrative costs.
A prompt may display based on information provided in the Data Input tab.	[Respond to the prompt here; if there is no prompt, a response is not required.]
A prompt may display based on information provided in the Data Input tab.	[Respond to the prompt here; if there is no prompt, a response is not required.]

Not for Inclusion in the Template

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Excelsior Charter School Corona-Norco
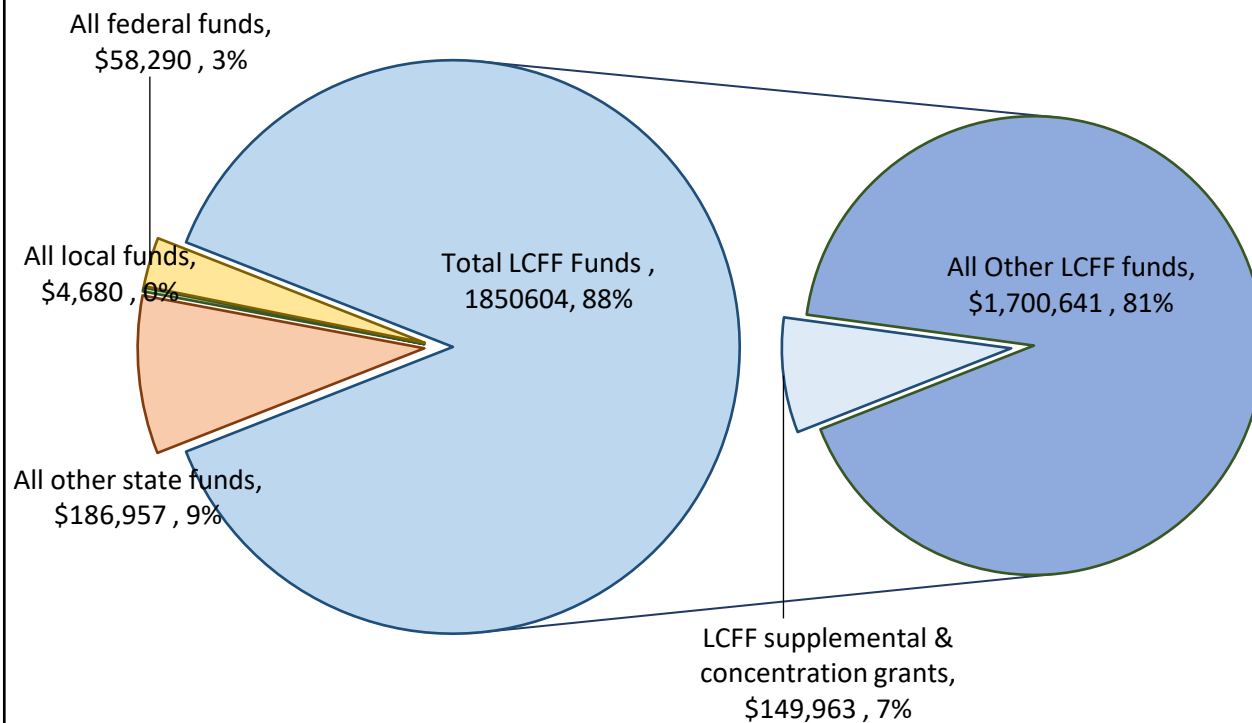
CDS Code: 33-10363-3630761

School Year: 2024-25

LEA contact information: Dr. Derek King, derekk@excelsior.com, 760-245-4262

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

All federal funds, $58,290 , 3%

All local funds, $4,680 , 0%

All other state funds, $186,957 , 9%

Total LCFF Funds , 1850604, 88%

All Other LCFF funds, $1,700,641 , 81%

LCFF supplemental & concentration grants, $149,963 , 7%

This chart shows the total general purpose revenue Excelsior Charter School Corona-Norco 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 Excelsior Charter School Corona-Norco is $2,100,531.00, of which $1,850,604.00 is Local Control Funding Formula (LCFF), $186,957.00 is other state funds, $4,680.00 is local funds, and $58,290.00 is federal funds. Of the $1,850,604.00 in LCFF Funds, $149,963.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

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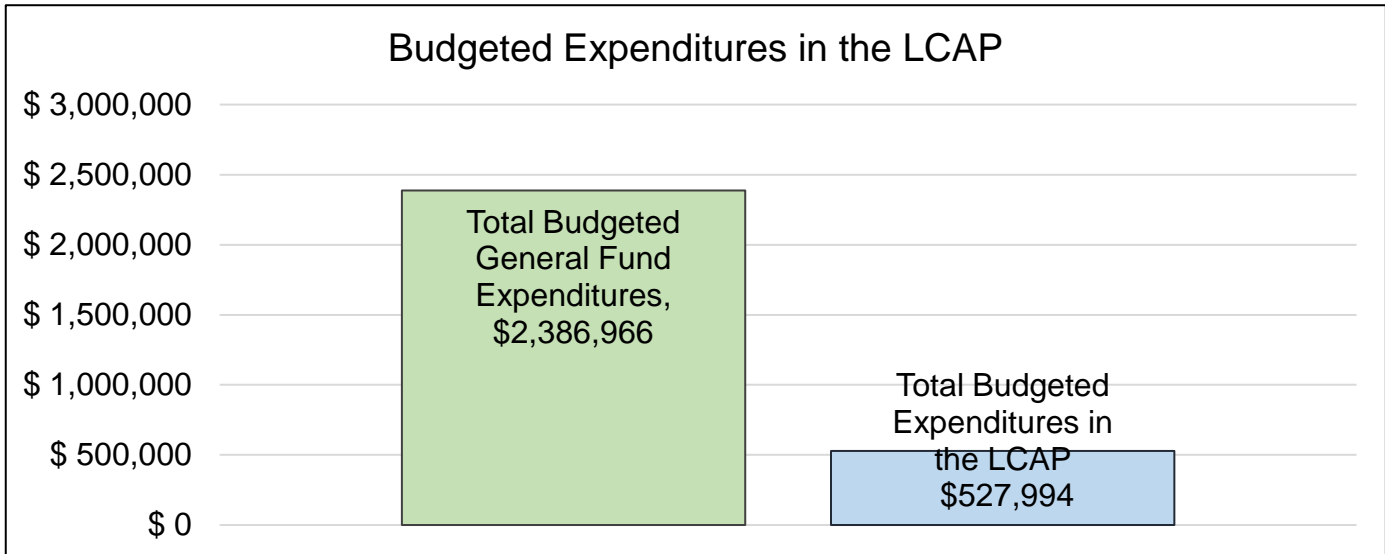
This chart provides a quick summary of how much Excelsior Charter School Corona-Norco plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Excelsior Charter School Corona-Norco plans to spend $2,386,966.00 for the 2024-25 school year. Of that amount, $527,994.00 is tied to actions/services in the LCAP and $1,858,972.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Staff salaries, benefits, operational, and administrative costs.

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

In 2024-25, Excelsior Charter School Corona-Norco is projecting it will receive $149,963.00 based on the enrollment of foster youth, English learner, and low-income students. Excelsior Charter School Corona-Norco must describe how it intends to increase or improve services for high needs students in the LCAP. Excelsior Charter School Corona-Norco plans to spend $154,646.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

□ Total Budgeted Expenditures for High Needs Students in the LCAP — $140,854

□ Actual Expenditures for High Needs Students in LCAP — $227,037

| $ 0 | $ 50,000 | $ 100,000 | $ 150,000 | $ 200,000 | $ 250,000 |
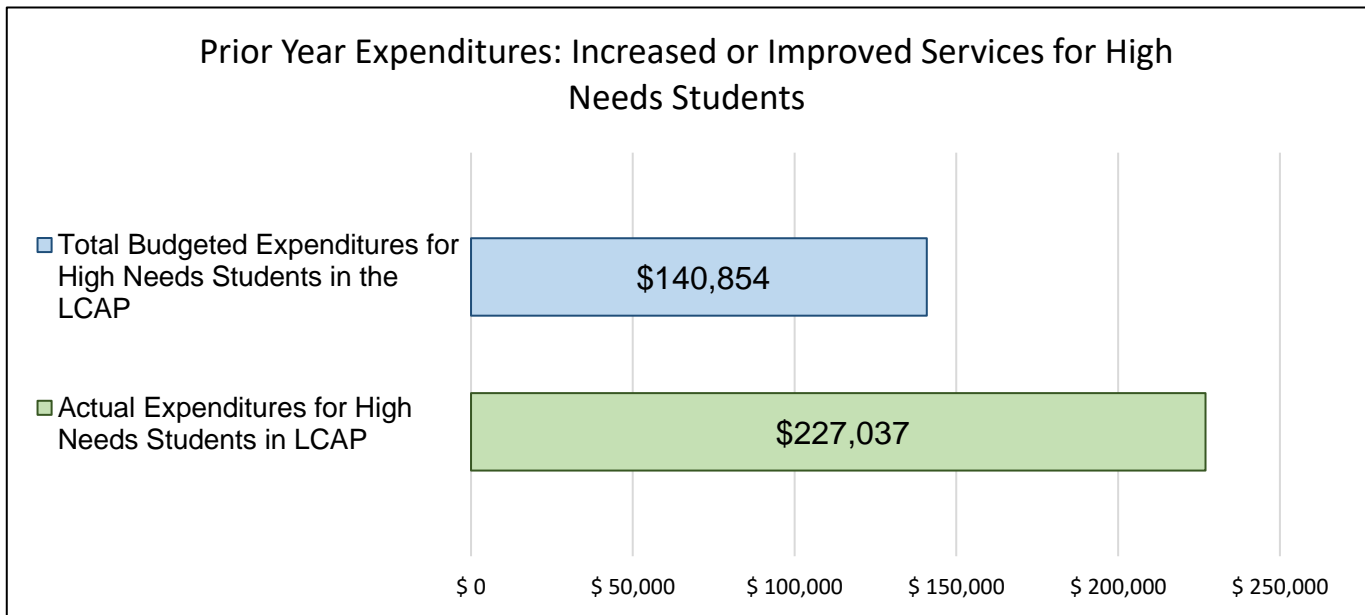
This chart compares what Excelsior Charter School Corona-Norco budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Excelsior Charter School Corona-Norco estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Excelsior Charter School Corona-Norco's LCAP budgeted $140,854.00 for planned actions to increase or improve services for high needs students. Excelsior Charter School Corona-Norco actually spent $227,037.00 for actions to increase or improve services for high needs students in 2023-24.

Accessibility Information

This workbook contains 3 dynamic charts located in the 'Template' tab. The chart in cell A7 with the title "Projected Revenue by Fund Source", the full text description is located in cell A9. The chart in cell A11 with the title "Budgeted Expenditures in the LCAP", the full text description is located in cell A13. The chart in cell A16 with the title "Prior Year Expenditures: Increased or Improved Services for High Needs Students", the full text description is located in cell A18.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Excelsior Charter Schools Corona-Norco	Dale Lee, Assistant Superintendent of Educational Services	DaleL@excelsior.com 760-245-4262

Goals and Actions

Goal 1

Goal #	Description
Goal # 1	Increase mathematics statewide average outcomes by 7 points for all student groups. To close the academic performance achievement gaps additional targets have been identified for the following student groups: 1. African American subgroup will increase by 10 points. 2. English Learner students will increase by 10 points. 3. The special education student math performance will increase by 10 points. 4. McKinney-Vento math student performance will increase by 20 points.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Math CAASPP	**2019/2020** CAASPP not administered. STAR Math assessment used as a Local Metric in place of CAASPP. Fall 2020-Spring 2021 (Measures shown at or above grade level) ALL: 33% EL: 6% SED: 27% SPED: 10% AA: 26% FY: *	**2020/2021** CAASPP not administered. STAR Math assessment used as a Local Metric in place of CAASPP. Fall 2021-Spring 2022 (Measures shown at or above grade level) ALL: 25.7% EL: 3.4% SED: ~20% SPED: 24% AA: 16.8% FY: *	**2021-2022** CAASPP ALL: 143.7 points below standard. (Very low). STAR Math assessment used as a Local Metric for CAASPP preparedness. Fall 2022-Spring 2023 (Measures shown at or above grade level) ALL: 19.1% EL: 2% SPED: 33.3% AA: 9.1% FY: *	**2022-2023** CAASPP ALL: 99.8 pts below. STAR Math assessment used as a Local Metric for CAASPP preparedness. Fall 2023-Spring 2024 (Measures shown at or above grade level) ALL: 14.7% EL: 0% SPED: 7.7% AA: 0% FY: 0%	**ALL: Increase average overall CAASPP Math performance to Medium.** Hispanic: Increase overall performance to Medium (95 students). White: Increase average overall performance to Medium. (40 students). EL: Increase average performance to Low. (5 students). SED: Increase average performance to Medium (66 students). SPED: Increase average performance to Low. (22 students). AA: Increase average performance to Medium (4 students). FY: * STAR Math assessment used as a Local Metric for CAASPP preparedness.

Goal Analysis

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

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

[All planned actions were completed during the 2023/2024 school year. There are no substantive differences in planned vs actual implementation of actions.]

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

Excelsior was able to allocate additional funds to the actions in the LCAP, resulting in an increase in expenses.

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

[Implementation of these actions proved beneficial based on internal formative data in Star Math and through student academic CAASPP Mathematics scores. The 2023 CA State Dashboard Mathematics Indicator recorded significant growth at a gain of 43.9 pts. This far exceeds the initial three-year goal of 7 points annually which demonstrates effectiveness of the action steps outlined.]

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

[Changes to the new three-year LCAP cycle are based upon an increase in stakeholder feedback during this school year's strategic planning LCAP cycle. Based upon stakeholder feedback, a goal based upon "Student Outcomes" as aligned with the LCFF priorities will be created. Mathematics scores as recorded in CAASPP have demonstrated growth, but the new "Student Outcomes" goal will include mathematics scores as a metric to align with improving student outcomes overall. The individual focus of only Mathematics scores in CAASPP will be modified to include many other metrics. A metric review, break down, and goal analysis for each student group will be reviewed annually as well to close equity gaps identified amongst student groups.]

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.

Goal 2

Goal #	Description

Goal #2	English Language Arts performance will increase by 7 points for all student groups. To close the academic performance achievement gaps amplified goals have been added for the following student groups:

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Language Arts CAASPP **Local Metric: Priority 8**	**2019-2020** ALL: 13.6 below standard. EL (English Learners): 53.8 points below standard. SED (Socioeconomically Disadvantaged): 28.2 points below standard SPED (Students with Disabilities): 99.1 points below standard. AA (African American): 48 points below standard FY (Foster Youth): no performance data listed.	**2020-2021** CAASPP not administered. STAR Reading assessment used as a Local Metric in place of CAASPP. Fall 2020-Spring 2021 (Measures shown at or above grade level) ALL: 44% EL: 6% SED: 38% SPED: 20% AA: 36% FY: *	**2021-2022** CAASPP not administered. STAR Reading assessment used as a Local Metric in place of CAASPP. Fall 2021-Spring 2022 (Measures shown at or above grade level) ALL: 41% EL: 4% SED: ~ 36% SPED: 35.6% AA: 31% FY: *	**2022-2023** ALL: 31.1 below standard (Measures shown at or above grade level) STAR Reading assessment used as local metric. **Fall 2022-Spring 2023** ALL: 48.8% EL: 8.3% SPED: 60% AA: 34.1% FY:* **Fall 2023-Spring 2024** ALL: 46.3% EL: 0% SPED: 0% AA: 20%	**ALL: Increase average overall CAASPP English performance to Medium.** Hispanic: Increase overall performance to Medium (95 students). White: Increase average overall performance to Medium. (40 students). EL: Increase average performance to Low. (5 students). SED: Increase average performance to Medium (66 students). SPED: Increase average performance to Low. (22 students). AA: Increase average performance to Medium (4 students).

				FY: 0%	FY: * STAR Reading assessment used as a Local Metric for CAASPP preparedness.

Goal Analysis

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

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

> All planned actions were completed during the 2023/2024 school year. There are no substantive differences in planned vs actual implementation of actions.

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

> Excelsior was able to allocate additional funds to the actions in the LCAP, resulting in an increase in expenses.

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

> Implementation of these actions proved beneficial based on internal formative data in Star Reading and through student academic CAASPP English Language Arts scores. The 2023 CA State Dashboard English Language Arts Indicator recorded significant growth at a gain of 21 pts. This academic performance gain demonstrates effectiveness of the actions. However, the status of medium was not identified for this group due to changes in how the CA Dashboard publishes information.

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

> Changes to the new three-year LCAP cycle are based upon an increase in stakeholder feedback during this school year's strategic planning LCAP cycle. Based upon stakeholder feedback, a goal based upon "Student Outcomes" as aligned with the LCFF priorities will be created. English Language Arts (ELA) scores as recorded in CAASPP have demonstrated growth, but the new "Student Outcomes" goal will include ELA scores as a metric to align with improving student outcomes overall. The individual focus of only English Language Arts scores in CAASPP will be modified to include many other metrics. A metric review, breakdown, and goal analysis for each student group will be reviewed annually as well to close equity gaps identified amongst student groups.

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.

Goal 3

Goal #	Description
Goal #3	The College Career Readiness in Prepared Level will increase by 6% annually for all students. The following targets have been identified to close the readiness achievement gaps for the underlying student groups: African American subgroup will increase Prepared Level by 6% EL students will increase Prepared Level by 10% SPED student population will increase Prepared Level by 10% Foster Youth students (No Performance Data) - Will work towards meeting 6% Excelsior growth.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College and Career Indicator California Dashboard State Metric: Priority 4	**2019-2020**	**2020-2021** CCI Not Released 2021 Graduate Breakdown CTE: ALL: 13 SED: 8 EL: 0 FY: * AA: 0 SPED: 1	**2021-22 TBD** Computed from Aeries. EOY not reported as of data pull date. 2022 Graduate Breakdown CTE: ALL: 60 SED: TBD EL: TBD FY: *	**2022-23** 15% Prepared.	55% of students will be identified as "Prepared" according to the California Dashboard College/Career Readiness Indicator.

			AA: TBD		
		1 College Course:	SPED: TBD		
		ALL: 109			
		SED: 56	1 College Course:		
		EL: 1	ALL: ~ 126		
		FY: *	SED: TBD		
		SPED: 5	EL: TBD		
		AA: 5	FY: *		
			SPED: TBD		
			AA: TBD		
		2 College Courses:			
		ALL: 88	2 College Courses:		
		SED: 4	ALL: ~107		
		EL: 1	SED: TBD		
		FY: *	EL: TBD		
		SPED:	FY: *		
		AA: 5	SPED: TBD		
			AA:		

Goal Analysis

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

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

[All planned actions were completed during the 2023/2024 school year. There are no substantive differences in planned vs actual implementation of actions.]

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

Excelsior was able to allocate additional funds to the actions in the LCAP, resulting in an increase in expenses.

2023–24 Local Control and Accountability Plan Annual Update Template

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

[The specific actions outlined within Goal 3 were relatively effective in reaching the overall 3-year goal. The actions increased staff professional development, improved internal data collection and tracking, and renewed dual enrollment college MOUs with the local community colleges. Student CCI preparedness of 15% demonstrates that the school is not preparing students at the same rate as the state as displayed on the CA State Dashboard.]

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

[Changes to the new three-year LCAP cycle are based upon an increase in stakeholder feedback during this school year's strategic planning LCAP cycle. Based upon stakeholder feedback, a goal based upon "Student Outcomes" as aligned with the LCFF priorities will be created. CCI preparedness has not increased at the levels that the school had planned their goal around. Student participation and engagement surrounding dual enrollment, the necessity for an a-g on track sequence of courses, and completion of a CTE pathway have been challenging due to the transient nature of student enrollment. ECSCN is also creating an additional goal for the new three-year LCAP cycle that includes student and parent engagement. This goal's creation and focus are intended to help students engage in their education beyond simply meeting the high school graduation requirements for a diploma.]

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.

Goal 4

Goal #	Description
Goal #4	English Learner performance average to increase to a performance level of Medium.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard English Learner Progress Indicator	**2019-2020** Not displayed for privacy	**2020-2021** Not published by CDE on State Dashboard.	**2021-2022** Not displayed for privacy	**2022-2023** 25% of English Learner students making progress	55% of EL students making progress toward English language proficiency.

				toward English language proficiency.	

Goal Analysis

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

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

[All planned actions were completed during the 2023/2024 school year. There are no substantive differences in planned vs actual implementation of actions.]

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

Excelsior was able to allocate additional funds to the actions in the LCAP, resulting in an increase in expenses.

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

[Implementation of these actions proved beneficial based on internal practice ELPAC testing data as well as on the Summative ELPAC assessment. The 2023 CA State Dashboard ELPI Indicator recorded was suppressed due to the low count of English Learners enrolled at ECSCN. However, 25% of those enrolled at the LEA overall demonstrated growth as defined by the ELPI indicator calculations. This % is lower than anticipated for the prior three-year cycle but has shown increasingly effective in the classroom with the additional professional development that has ensued.]

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

[Changes to the new three-year LCAP cycle are based upon an increase in stakeholder feedback during this school year's strategic planning LCAP cycle. Based upon stakeholder feedback, a goal based upon "Student Outcomes" as aligned with the LCFF priorities will be created. ECSCN ELPI progress will continue to be suppressed due to low English Learner enrollment. The continuation and expansion of actions under the new "Student Outcomes" LCAP goal will further assist this student group and improve their academic performance.]

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.

Goal 5

Goal #	Description
Goal #5	Increase teacher and administrator teaching and learning efficacy through professional development.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
DigiCoach Observations	**2019-2020** N/A	**2020-2021** Pilot and development year. • 56 DigiCoach Observations completed. • 0 ACSA programs completed.	**2021-2022** • 661 DigiCoach observations completed.	**2022-2023** 2 or more DigiCoach observations were completed for each class.	2 Formal DigiCoach observations for each classroom teacher by site leadership (1 per semester). 2 Formal Observations completed by District Administration through Formal Visit Central Office process. (1 per semester).

Association of California Schools Administrator Course completion			N/A (Element added with new Superintendent).	ACSA courses in progress with participation from Supt., Asst. Supt., 2 Area Directors and Principals.	The Principal and Superintendent have completed the ACSA Administrator courses.	Leadership Pipeline program to begin inaugural year of implementation.
Math Professional Learning Community (meeting bi-monthly) English Professional Learning Community (meeting bi-monthly).			PLC (Professional Learning Communities) training delayed due to COVID-19 quarantine restrictions.			English and Math PLCs to meet bimonthly resulting in mastery of data analysis for all English and Math personnel.

Goal Analysis

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

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

All planned actions were completed during the 2023/2024 school year. There are no substantive differences in planned vs actual implementation of actions.

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

Excelsior was able to allocate additional funds to the actions in the LCAP, resulting in an increase in expenses.

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

[Actions were effective for the school year as the teaching and administration staff participated in numerous professional development opportunities throughout the school year. These were deemed effective as the PD opportunities were prescribed based upon district

identified need. Throughout the year, teaching and administrative staff began utilizing data at a higher level which led to teachers requesting professional development.   Teacher leads developed naturally and peer to peer sharing and collaboration increased as well. Overall, the actions were effective.

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

[Changes to the new three-year LCAP cycle are based upon an increase in stakeholder feedback during this school year's strategic planning LCAP cycle. Based upon stakeholder feedback, a goal based upon "Conditions of Learning" as aligned with the LCFF priorities will be created. ECSCN teacher and administrative professional development will be included within this goal to ensure that ECSCN is providing and retaining highly effective teachers and administrators.]

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.

Goal 6

Goal #	Description
Goal #6	Increase Social Emotional Learning support for students and staff.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Character Strong Social Emotional Learning professional development completed for all teaching and teaching support staff	**20-19-2020** (No action taken due to COVID-19 quarantine stay home order).	**2020-2021** Character Strong professional development for all teaching, teaching support and administrative staff (100% participation).	**2021-2022** All new staff trained in Character Strong. (100%). All staff meetings included SEL activities.	**2022-2023** All new staff trained in Character Strong. (100%). All staff meetings included SEL activities.	100% of classroom instruction and staff meetings include SEL activities.

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SEL support demonstrated in instruction as identified by DigiCoach observation	N/A - no direct observations due to social distancing requirement.	DigiCoach training is conducted for all administrative staff.	61 DigiCoach observations completed. 100% have observed SEL activities.	81 DigiCoach observations completed. 100% have observed SEL activities.	Maintain 100% inclusion of SEL activities in classroom instruction and staff meetings.
SEL Wellness spaces on all campuses to support student and staff mental health and wellness				wellness space/Zen Garden completed on campus	Wellness spaces completed, utilized by students and staff with data on the correlation to decreased student discipline, MTSS and mental health referrals through Gaggle, CareSolace and/or administrators.

Goal Analysis

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

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

[All planned actions were completed during the 2023/2024 school year. There are no substantive differences in planned vs actual implementation of actions.]

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

Excelsior was able to allocate additional funds to the actions in the LCAP, resulting in an increase in expenses.

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

The actions were effective within the three-year cycle as ECSCN achieved the goal at 100%.

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

Changes to the new three-year LCAP cycle are based upon an increase in stakeholder feedback during this school year's strategic planning LCAP cycle. Based upon stakeholder feedback, a goal based upon "Engagement" as aligned with the LCFF priorities will be created. SEL will be included as one of the tracking metrics and will be utilized in forming actions to increase student and family engagement.

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.

Goal

Goal #	Description
Goal #7	Increase Career Technical Education offerings.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of available Career Technical Education offerings.	**2019/2020** 4-Tiered Cybersecurity course offered. (360 hours)	**2020/2021** 4-tiered Cybersecurity course bisected into two	**2021/2022** CTE Offerings: Cybersec 1 Cybersec 2	**2022/2023** Cybersec (1-2), Dance, Choir and Guitar in place.	Maintain the current 5 CTE offerings. Expand CTE offerings to include 2

		180-hour course pathways.	Dance Choir Guitar	Reverse CCAP (Automotive pathway cohort began with 25 students with our Educational Partner Victor Valley College).	additional IT/Gaming pathways. Develop 1 additional reverse CCAP offering.

Goal Analysis

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

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

[Action 2 (Increase CTE offerings) was the only action that was completed.]

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.

Excelsior was able to allocate additional funds to the actions in the LCAP, resulting in an increase in expenses.

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

[Action 2, Increase CTE Offerings was effective at the conclusion of the school year. The school will now have 11 CTE course sequences under the pathways of: Education, Child Development, & Family Services, Business & Finance, Arts & Digital Media, and Fashion & Interior Design. These courses will be fully available for students during the 24/25 school year.

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

[Changes to the new three-year LCAP cycle are based upon an increase in stakeholder feedback during this school year's strategic planning LCAP cycle. Based upon stakeholder feedback, a goal based upon "Student Outcomes" as aligned with the LCFF priorities will be created. CTE offerings and student participation have not increased to the levels that the school had planned their goal around. Completion of a CTE pathway has been challenging due to the transient nature of student enrollment and the overall lack of engagement from students. This

goal's creation and focus are intended to help students engage in their education beyond simply meeting the high school graduation requirements for a diploma.]

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

  An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.
- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.
  - o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
  - o When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics

is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Excelsior Charter School Corona Norco	Dale Lee, Assistant Superintendent of Educational Services	DaleL@Excelsior.com 760-245-4262

Plan Summary [LCAP Year]

General Information

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

[Excelsior Charter School Corona-Norco (ECSCN) is an accredited and state-funded charter school comprised of 1 campus located in Riverside County serving 7th through 12th grade students. Excelsior Charter School Corona-Norco has a total enrollment of 129 students with the ethnic diversity of the student body comprised of 77 Hispanic (59.7%), 42 White (32.6%), 4 African American/Black (3.1%), 3 Two or more races (2.3%), 2 Asian (1.6%), 1 Filipino (0.8%). Excelsior's program is a non-classroom funded, hybrid learning program that includes in-person, virtual-synchronous and independent study classes, along with dual (college) enrollment and Career Technical Education opportunities.

Once enrolled at Excelsior Charter School Corona-Norco, each student receives a personalized class schedule tailored to their unique educational needs. This schedule is meticulously crafted in accordance with a specialized education plan developed by a credentialed counselor or administrator. Students are offered a variety of learning formats, including on-campus classes, dual enrollment opportunities, virtual classes, and independent study courses. On-campus classes are available from Tuesday through Friday across all Excelsior locations. Reflecting our non-classroom-based funding model, students are offered any combination of on-campus, virtual, independent study, or dual enrollment classes, provided they meet academic prerequisites.

Excelsior Charter Schools assess academic progress using standardized assessments to ensure consistency across the system. Quarterly summative exams, along with formative quizzes and tests, are administered in line with the specific pacing of each course. The curriculum for all core and most elective courses is segmented into units that span a quarter, featuring daily goals that adhere to state standards. The Canvas Learning Management System (LMS) serves as the main platform for curriculum access, where a pacing guide outlines daily tasks

Local Control and Accountability Plan Template

to help students manage their workload effectively within the designated timeframe. Additionally, parents can engage with the curriculum, communicate with teachers, and track their child's academic progress via a separate login in Canvas. To further support preparation for state testing in the spring, Excelsior uses STAR Renaissance assessments for reading and math and Smarter Balanced Interim Assessments. These tools are integral for monitoring progress and preparing students effectively for their academic Smarter Balanced Assessments.

Excelsior Charter School Corona-Norco offers comprehensive mental health and wellness support for both students and staff. The school employs a mix of school counselors and virtual counseling services, along with proactive health and safety monitoring of communications. These measures ensure timely coordination with external mental health services to support the well-being of our school community.

Effective communication and teamwork are foundational to the success of our programs at Excelsior Charter School Corona-Norco. We strive to foster strong connections with our students and their families. Our distinctive approach includes the entire team of staff who work closely with students, a comprehensive and interactive Learning Management System, and a variety of class formats such as on-campus, virtual, independent study, and dual enrollment options. Excelsior's innovative, hybrid educational model is tailored to address the diverse needs of students, preparing them comprehensively for their future beyond high school. We are committed to enhancing academic performance as reflected in the California Dashboard, driven by targeted improvements in Math, English, progress of English learners, and college/career readiness.]

Reflections: Annual Performance

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

Excelsior Charter School Corona-Norco demonstrated growth in all academic indicators on the California School Dashboard for the year 2023. Growth was published in English Language Arts with a point increase of 21 points while Mathematics was recorded at a rate increase of 43.9 points. The English Learner Progress Indicator did not indicate a performance color since less than 11 students tested and data was not displayed for privacy. The final academic indicator included CCI which was baseline year for published data. The school demonstrated no performance level for this indicator with 15% of the graduates receiving prepared identification.

Excelsior Charter School Corona-Norco's non-academic indicators include the Graduation Rate of 90% (increase of 4.8%), Chronic Absenteeism rate of 0% (decrease of 3.6%) and Suspension Rate of 1.2% (decrease of 0.8%). These indicators demonstrate overall success for the school as compared to surrounding schools and the state overall.

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Excelsior Charter School Corona-Norco's English Learner student group was not provided a performance color as less than 11 students were identified as English Learners. However, a review of internal student achievement data for this student group demonstrates an achievement gap in both English Language Arts and Mathematics.

Reflections: Technical Assistance

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

Not Applicable.

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.

Not Applicable.

Support for Identified Schools

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

Not Applicable.

Monitoring and Evaluating Effectiveness

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

Not Applicable.

Local Control and Accountability Plan Template

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.

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Educational Partner(s)	Process for Engagement
Teachers and Support Staff	Teachers and support staff are included in the educational partnership meetings weekly during school site staff meetings, monthly during TEAMS meetings, and at the beginning and end of year all staff meetings. These meetings were held on the following dates: 9/6/23, 9/14/23, 9/15/23, 9/25/23, 10/02/23, 11/6/23, 11/13/23, 12/4/23, 12/11/23, 2/5/24, 2/12/24, 3/11/24, 4/8/24, 4/15/24,
Principals and Leadership Team	Principals and the overall Leadership team made up of all administrators meet bi-monthly for Leadership strategic planning meetings, monthly for District Walkthroughs to support school site Instructional Leadership, quarterly during data review meetings, and each semester for action planning. These meetings were held on the following dates: 7/9/23, 9/22/23, 10/2/23, 10/23/23, 11/17/23, 12/18/23, 1/12/24, 1/23/24-1/26/24, 2/12/24, 2/23/24, 3/4/24, 4/22/24, 5/13/24, 5/20/24
Parents and Students	Parents and students were included in the strategic planning process with their direct involvement in School Site Council, the English Learner Advisory Committee, Coffee with the Principal and through their attendance at school board meetings. These meetings were held on the following dates: 8/10/23, 9/13/24, 9/15/23, 9/221/23, 9/24/23, 10/19/24, 10/20/23, 10/25/23, 11/17/23, 11/29/23, 11/30/24, 12/14/24, 1/18/24, 1/17/24, 1/19/23, 1/23/24, 1/24/24, 2/21/24, 2/22/24, 2/26/24, 2/29/24, 3/14/24, 3/15/24, 3/28/24, 4/25/24, 5/29/24
Board of Directors	The board of directors was included in the educational process with their participation and inclusion at each monthly board meeting as well as the mid-year board of directors update and strategic planning seminar. The meetings were held on the following dates: 8/10/24, 9/13/24, 10/19/23, 12/14/23, 1/18/24, 1/23/24-1/26/24, 2/22/24, 3/14/24

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

The LCAP was influenced by the immediate shared feedback amongst all stakeholders. The frequency of the meetings was dependent upon the time of year and topic that surfaced as aligned with the school's calendar and terms. Most input came at the conclusion of each school quarter and semester. Identified needs came through the collaborative data review process as aligned with the release of the CA School Dashboard, the conclusion of each semester, and the timing of internal benchmark data. The school additionally created an internal tracking dashboard to review progress as aligned with the 2023/2024 LCAP. This dashboard was utilized internally with district administration to support the leadership and vision of the school site's principal. Educational partners shared celebrations of growth areas while identifying needs in basic services and student and family engagement. With the primary LCAP Goals of 2023/2024 being academic, stakeholders

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shared additional needs to support our student and family relationships with teachers, the development of a consistent PBIS program, and additional supports for our English Learners, Special Education and full-time independent study students. Student performance equity gaps were identified from both state and internal data for these three groups of students which has driven changes to the school's goals and actions for the new LCAP cycle.

Goals and Actions

Goal

Goal #	Description	Type of Goal
Goal #1	[Excelsior Charter School Corona-Norco will provide a clean campus, access to technology, sufficient instructional materials, and appropriately credentialed teachers and support staff, to engage students in high-quality learning facilitated by a diverse, highly qualified staff.]	Conditions of Learning

State Priorities addressed by this goal.

This commitment aligns with state priorities, including Priority 1 - Basic Conditions of Learning, Priority 2 - State Standards for Conditions of Learning. and Priority 7 - Course Access for Conditions of Learning

An explanation of why the LEA has developed this goal.

Excelsior Charter School Corona-Norco developed this goal in alignment with the above referenced LCFF priorities after diligent collaborative reviews of the CA State Dashboard, CALSAAS credentialing reports, internal facilities report data, and internal student data. Stakeholders identified equity gaps for student groups such as Special Education, English Learner, and Independent Study students as aligned with state standards. Improved services were identified as a need for these specific groups. Resource alignment was discussed and reviewed to ensure these groups as well as all students received equitable access to basic services such as being assigned highly qualified teachers, having a neat and orderly campus with adequate space for academics as well as social and emotional needs, and having equitable educational opportunities regardless of the method of instruction (in-person, hybrid, or independent study). Additionally, course access for Special Education, English Learner, and Independent Study students was reviewed through internal analysis of the master schedule,

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stakeholder surveys, and transcript reviews. The need for more teaching staff and campus opportunities arose through these collaborative efforts which led to this goal's creation.

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Measuring and Reporting Results

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Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Metric #1.1	Teachers Without Credentials and Misassignments ("ineffective" under ESSA) as reported by the Annual SARC Report	4.05%			2%	2.05%
Metric #1.2	100% of facilities in "Good Repair or Better" rating per the Williams Facilities FIT Report as published in SARC.	100%			100%	0.0%
Metric #1.3	Williams Instructional Materials Audit - Standards Based Instructional Materials will always meet 1:1 for Students	100%			100%	0.0%
Metric #1.4	1:1 Technology access for every student	100%			100%	0.0%
Metric #1.5	Perception of safety on campus (survey data)- Parents	69%			85%	16%
Metric #1.6	Perception of safety on campus (survey data)- Students	72%			85%	13%
Metric #1.7	Perception of safety on campus (survey data)- Staff	67%			95%	28%

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Metric #1.8	SEIS reports on compliance with services delivered/internal IEP audit	LEA transitioned to SEIS during 23/24 School Year. No Baseline Data.			97% of services delivered.	N/A
Metric #1.9	Ratio of Sped Students to Sped teachers & Paraeducator	Students: Teachers = 21 Students: Paraeducator = 21			Students: Teachers = 28 Students: Paraeducator = 23	Students: Teachers = Students: -7 Paraeducator = -2
Metric #1.10	Teacher Retention	100%			95%	-5%
Metric #1.11	Internet Safety Assembly Attendance Rate	100%			100%	0.0%

Goal Analysis for [LCAP Year]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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.

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Actions

Action #	Title	Description	Total Funds	Contributing
Action #1.1	Attract quality educators (through analyzing competitive pay and benefits)	While preparing for the upcoming year's budget, the Business Office and Human Resource departments will conduct salary and benefit compensation studies to ensure ECSCN's salary schedules are competitive and attractive for prospective employes, yet sustainable long term.	$2,142	Yes
Action #1.2	Safe Learning Environments	ECSCN will conduct safety walkthroughs to ensure the learning environment is safe and is in good repair and provide an annual report with repair/replace recommendations to district administration.	$8,475	Yes
Action #1.3	Internet Safety	ECSCN will conduct annual staff and student safety training on internet use and will monitor internet usage internally and through third party vendors.	$2,543	Yes
Action #1.4	District support for technology access and implementation	ECSCN will utilize district staff to ensure equitable access to instructional materials and technology for educational use at all sites. District staff will provide review and training of technology prior to implementation. Quarterly audits on instructional access limitations such as home internet availability will be conducted by ECSCN. ECSCN will provide internet access through hot spots to any family in need.	$3,286	Yes
Action #1.5	Strengthen relationships with credentialing/internship programs	ECSCN district staff will continue to develop relationships with credentialing programs to ensure options for staff when seeking continuous learning or adding a credential. These relationships will also provide a direct channel for intern eligible applicants to work directly with ECSCN. ECSCN will support internal staff with credentialed mentors.	$4,885	Yes
Action #1.6L	Monitor Caseloads for Special Education Staff	The ECSCN special education department will quarterly review student to staff caseloads to ensure equitable access to their special education teacher and recommend any staffing needs.	$11,411	Yes
Action #1.7	Math Coach	ECSCN will utilize a math coach to provide ongoing training, support, and professional development to math teachers and administration.	$9,750	Yes

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Action #1.8	ELA Coach	ECSCN will utilize an English coach to provide ongoing training, support, and professional development to ELA teachers and administration.	$9,750	Yes

Goal

Goal #	Description	Type of Goal
Goal #2	Excelsior Charter School Corona-Norco will provide a rich academic program grounded in equity-based practices with measurable impact on middle and high school success indicators. This includes providing instructional support for English Learners (ELs), Special Education (SPED), Foster Youth (FY), Homeless (HL), at-risk students, and struggling learners.	Student Outcomes

State Priorities addressed by this goal.

The district's commitment is designed to offer students choices that prepare them for college and career pathways, aligning with State Priorities: Priority 4 - Pupil Achievement for Pupil Outcomes, Priority 5 - Pupil Engagement, and Priority 8 - Other Pupil Outcomes for Pupil Outcomes

An explanation of why the LEA has developed this goal.

Excelsior Charter School Corona-Norco developed this goal in alignment with the above referenced LCFF priorities after diligent and collaborative reviews of the academic indicators on the CA State Dashboard, annual Summative and Interim CAASPP and ELPAC data, as well as internal local benchmark and student achievement data as recorded within the LEA's student information system. A collaborative and ongoing review of these data metrics revealed ongoing growth necessary for all students within Excelsior Charter School Corona-Norco but also found an increased need for the student groups of English Learners, Special Education, and the students completing all courses under the independent study mode of instructional delivery. These academic performance achievement gaps for these groups of students require additional monitoring, support, and resources. The goal includes the "all students" group as well to ensure the LEA closes the achievement gaps identified in Mathematics, English Language Arts, the College and Career Indicator (CCI), and the English Learner Progress Indicator (ELPI) as compared to the state of California overall.

Local Control and Accountability Plan Template

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Metric #2.1	CAASPP, SBAC English Language Arts: "Standard Met" and "Standard Exceeded" - All Students	45.07% Met or Exceeded			54.07%	9%
Metric #2.2	CAASPP, SBAC English Language Arts: "Standard Met" and "Standard Exceeded" - English Learners	N/A displayed to protect student privacy			11.87%	N/A
Metric #2.3	CAASPP, SBAC English Language Arts: "Standard Met" and "Standard Exceeded" - African American Students	N/A displayed to protect student privacy			30.85%	N/A
Metric #2.4	CAASPP, SBAC English Language Arts: "Standard Met" and "Standard Exceeded" - Students with Disabilities	9.09% Met or Exceeded Standard			18.09%	9%
Metric #2.5	CAASPP, SBAC English Language Arts: "Standard Met" and "Standard Exceeded" - Homeless Youth	N/A displayed to protect student privacy			25.80%	N/A
Metric #2.6	CAASPP, SBAC English Language Arts: "Standard Met" and "Standard Exceeded" - Low Income/ Socioeconomically Disadvantaged	48.57% Met or Exceeded Standard			57.57%	9%
Metric #2.7	CAASPP, SBAC Math: "Standard Met" and "Standard Exceeded"- All Students	16.67% Met or Exceeded			35.62%	18.95%
Metric #2.8	CAASPP, SBAC Math: "Standard Met" and "Standard Exceeded" - English Learners	N/A displayed to protect student privacy			10.93%	N/A

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Metric						
Metric #2.9	CAASPP, SBAC Math: "Standard Met" and "Standard Exceeded" - African American Students	N/A displayed to protect student privacy			17.89%	N/A
Metric #2.10	CAASPP, SBAC Math: "Standard Met" and "Standard Exceeded" - Homeless Students	N/A displayed to protect student privacy			17.15%	N/A
Metric #2.11	CAASPP, SBAC Math: "Standard Met" and "Standard Exceeded" - Students with Disabilities	N/A displayed to protect student privacy			13.26%	N/A
Metric #2.12	CAASPP, SBAC Math: "Standard Met" and "Standard Exceeded" - Low Income/ Socioeconomically Disadvantaged	22.22% Met or Exceeded Standard			31.22%	9%
Metric #2.13	California School Dashboard, Graduation Rate - All Students	90% Graduated			95%	5%
Metric #2.14	California School Dashboard, Graduation Rate indicator - Socioeconomically Disadvantaged	83.3% Graduated			92.3%	9%
Metric #2.15	California School Dashboard, Graduation Rate indicator – English Learner	No Data			74.5%	N/A
Metric #2.16	California School Dashboard, Graduation Rate indicator – Students with Disabilities	No performance Color less than 11 students to display			73.7%	N/A
Metric #2.17	California School Dashboard, Graduation Rate indicator – African American	No performance Color less than 11 students to display			79.5%	N/A
Metric #2.18	California School Dashboard, Graduation Rate indicator - Homeless	No performance Color less than 11 students to display			74.7%	N/A
Metric #2.19	California School Dashboard, English Learner Progress Indicator	No performance Color less than 11 students to display			48.7% Making Progress	N/A

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Metric						
Metric #2.20	California School Dashboard, College and Career Indicator - All Students	15% Prepared (No Performance Level)			44.9%	29.9%
Metric #2.21	California School Dashboard, College and Career Indicator – Socioeconomically Disadvantaged	No Performance Level 16.7% Prepared			36.4%	19.7%
Metric #2.22	California School Dashboard, College and Career Indicator - English Learners	No Performance Data			16.3%	N/A
Metric #2.23	California School Dashboard, College and Career Indicator - Students with Disabilities	No performance Color less than 11 students to display			13.3%	N/A
Metric #2.24	California School Dashboard, College and Career Indicator - African American	No performance Color less than 11 students to display			26.1%	N/A
Metric #2.25	California School Dashboard, College and Career Indicator - Homeless	No performance Color less than 11 students to display			21.4%	N/A
Metric #2.26	California School Dashboard, ELA Academic Indicator - All Students	31.1 Points Below Standard			12.6 Points Below Standard	18.5 Points
Metric #2.27	California School Dashboard, ELA Academic Indicator – Socioeconomically Disadvantaged	42.3 Points Below Standard			33.6 Points Below Standard	8.7 Points
Metric #2.28	California School Dashboard, ELA Academic Indicator - English Learners	No performance Color less than 11 students to display			66.7 Points Below Standard	N/A
Metric #2.29	California School Dashboard, ELA Academic Indicator - African American	No performance Color less than 11 students to display			58.6 Points Below Standard	N/A

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Metric #2.30	California School Dashboard, ELA Academic Indicator - Students with Disabilities	No performance Color less than 11 students to display			95.3 Points Below Standard	N/A
Metric #2.31	California School Dashboard, ELA Academic Indicator - Homeless Students	No performance Color less than 11 students to display			66.9 Points Below Standard	N/A
Metric #2.32	California School Dashboard, Math Academic Indicator - All Students	99.8 Points Below Standard			48.1 Points Below Standard	51.7 Points
Metric #2.33	California School Dashboard, Math Academic Indicator – English learners	No performance Color less than 11 students to display			92.4 Points Below Standard	N/A
Metric #2.34	California School Dashboard, Math Academic Indicator - Low Income /Socioeconomically Disadvantaged	114 Points Below Standard			79.8 Points Below Standard	34.2 Points
Metric #2.35	California School Dashboard, Math Academic Indicator - African American Students	No performance Color less than 11 students to display			103.5 Points Below Standard	N/A
Metric #2.36	California School Dashboard, Math Academic Indicator - Homeless Students	No performance Color less than 11 students to display			100.3 Points Below Standard	N/A
Metric #2.37	California School Dashboard, Math Academic Indicator -Students with Disabilities	No performance Color less than 11 students to display			126.3 Points Below Standard	N/A
Metric #2.38	Data Quest, A-G Completion Rate - All Students	20%			46.5%	26.5%
Metric #2.39	DataQuest - Dual Enrollment - Number of Students passing with C- or better	10%			44.5%	34.5%
Metric #2.40	Data Quest - Career Technical Education Pathway Completers	0%			19.7%	19.7%
Metric #2.41	Met A-G Requirement and Complete 1 CTE Pathway (Added June 2022)	0%			12.1%	12.1%

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Metric #2.42	Professional Development - Teacher Attendance Data - TEAMS	Attendance requirement new for 24/25. No baseline data			100%	N/A
Metric #2.43	Professional Development for Classified Paraeducator Canvas Completion	Completion requirement new for 24/25. No baseline data			100%	N/A
Metric #2.44	Professional Development for Classified Paraeducator Attendance	Attendance requirement new for 24/25. No baseline data			100%	N/A
Metric #2.45	Reclassification Rates of English Learners - Local Data	20.0%			50%	30%
Metric #2.46	Unduplicated Career Technical Education Enrollment - Local Data Aeries	1			3	2
Metric #2.47	STAR Renaissance Reading: School Wide (at or above proficiency level)	57%			66%	9%
Metric #2.48	STAR Renaissance Reading: By Grade Level (at or above proficiency level)	7th Grade: 42.9% 8th Grade:85.7% 11th Grade:58.6%			7th Grade: 51.9% 8th Grade: 94.7% 11th Grade:67.6%	7th Grade:9% 8th Grade: 9% 11th Grade: 9%
Metric #2.49	STAR Renaissance Reading: EL (at or above proficiency level)	25%			34%	9%
Metric #2.50	STAR Renaissance Reading: Homeless (at or above proficiency level) (Local Data Aeries)	0%			9%	9%
Metric #2.51	STAR Renaissance Reading: SPED (at or above proficiency level)	36.4%			45.4%	9%

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Metric #2.52	STAR Renaissance Reading: African American (at or above proficiency level)	33.3%			42.3%	9%
Metric #2.53	STAR Renaissance Reading: Low Income/Socioeconomically Disadvantaged (at or above proficiency level)	43.75%			52.75	9%
Metric #2.54	STAR Renaissance Mathematics: School Wide (at or above proficiency level)	21.4%			30.4	9%
Metric #2.55	STAR Renaissance Mathematics: By Grade Level (at or above proficiency level)	7th Grade: 14.3% 8th Grade42.9% 11th Grade10.3%			7th Grade: 23.3% 8thGrade: 51.9% 11th Grade:19.3%	7th Grade: 9% 8th Grade: 9% 11th Grade: 9%
Metric #2.56	STAR Renaissance Mathematics: EL (at or above proficiency level)	0%			9%	9%
Metric #2.57	STAR Renaissance Mathematics: Homeless (at or above proficiency level) (Local Data Aeries)	0%			9%	9%
Metric #2.58	STAR Renaissance Mathematics: SPED (at or above proficiency level)	9.1%			18.1%	9%
Metric #2.59	STAR Renaissance Mathematics: African American (at or above proficiency level)	66.7%			75.7%	9%
Metric #2.60	STAR Renaissance Mathematics: Low Income/Socioeconomically Disadvantaged (at or above proficiency level)	11.76%			19.76%	9%
Metric #2.61	Number of CCAP classes offered	0			2	2

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Goal Analysis for [LCAP Year]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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
Action #2.1	Monthly District Walkthroughs	ECSCN district office administration and coaches will conduct monthly site walkthroughs to support the principal with their action plan and	$12,135	Yes

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		goals tied to the district LCAP Goal #2 as well as individualized site student outcome goals.		
Action #2.2L	Ensuring English Learner Academic Success	ECSCN district administration will partner with site leadership to review English Learner formative data to inform staff site meetings and set micro goals throughout year.	$52,485	Yes
Action #2.3	Increasing services to support equity and access for college readiness	ECSCN will review current services and access by student group to target underrepresented student groups in partnership with local colleges and counselors.	$18,441	Yes
Action #2.4L	Increased and improved services for unduplicated Special Education students	ECSCN will review Special Education student academic data with administration, teaching, support staff, and district to inform instruction and identify instructional changes necessary to improve student outcomes.	$58,744	Yes
Action #2.5	Providing and improving increased equity-driven Career Technical Education (CTE) programs	ECSCN will identify CTE pathways as aligned with school site interest and currently available courses for revision and addition of CTE opportunities for students. Data analysis of current offerings will occur bi-yearly for a review of potential program changes necessary.	$2,321	Yes
Action #2.6	Increasing supplemental college readiness activities for student success	ECSCN administration will develop and calendar additional activities and opportunities for students to participate in for college readiness. These activities will include school counselors and community college partners.	$8,384	Yes
Action #2.7	Universal Screeners	ECSCN will continue the use of universal screeners to ensure all students are placed appropriately in the coursework necessary for remediation or advancement.	$25,336	Yes
Action #2.8	VAPA for All Students	ECSCN administration, counselors, and teaching staff will review and encourage the enrollment in Visual and Performing Arts classes for all students who share an interest in this pathway as aligned with UC/CSU entrance requirements.	$9,473	Yes
Action #2.9	Dual Enrollment Audits and Improvement	ECSCN administrators will quarterly audit enrollment and completion numbers of dual enrollment courses and continue to develop	$27,387	Yes

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		marketing plans and identify any additional supports or resources necessary to ensure student success in dual enrollment coursework.		
Action #2.10L	Staff Collaboration for Students with Disabilities	ECSCN special education department will collaborate with administration and teaching staff quarterly to support special education students academically based upon academic performance achievement data.	$26,111	Yes
Action #2.11L	Instructional Aide/Student Support Specialist Training	ECSCN will provide training and professional development to instructional aides and student support specialists to support high risk students.	$5,895	Yes
Action #2.12	CAASPP Test Preparation	ECSCN will continuously review and refine common curriculum to align with student deficits identified within Interim CAASPP assessments and Summative CAASPP data. ECS will collaborate on best practices and share test taking strategies prior to CAASPP assessments and provide readiness bootcamps to ensure student success.	$15,381	Yes
Action #2.13	Counselor Frequent Transcript Audits	ECSCN counselor will audit student transcripts each semester to ensure on-time graduation of each cohort, a-g completion, and other graduation requirement metrics.	$12,742	Yes
Action #2.14	Professional Learning – Teacher TEAMs Meetings	ECSCN campus will come together by department to engage in professional learning opportunities through analysis and collaborative shared efforts of best practices as aligned with student outcomes. This collaboration will allow continuous refinement of growth in teaching practices as shared by others within district by subject area.	$3,837	Yes
Action #2.15	Professional Learning – Leadership & Principals	ECSCN leadership team will meet monthly to engage in data analysis, reflection of student outcomes, and shared best practices. These efforts will improve services through frequent analysis of formative data to further improve outcomes.	$12,446	Yes
Action #2.16	Professional Learning – Classified Staff	ECSCN will encourage continuous learning and growth for classified staff via approved conferences and professional development opportunities, internal best-practice cohorts, and college tuition reimbursement.	$12,215	Yes
Action #2.17	Multi-Tiered Systems of Supports -Development	ECSCN will finalize an MTSS system to roll out during this new LCAP cycle as aligned with serving the basic needs of all students.	$14,829	Yes

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		Identifying each tier will need to be tied to each mode of instructional delivery to ensure students are meeting their academic goals and social emotional needs.		
Action #2.18	Multi-Tiered Systems of Supports - Site Training	ECSCN administration will train the site on the MTSS development after collaboration and creation of MTSS plan has been finalized with all staff input to ensure success of plan and accuracy of use.	$9,392	Yes
Action #2.19	Multi-Tiered Systems of Supports -Admin Training	ECSCN administration will develop a training plan collectively for future use and training of future administration to ensure accuracy of plan and effective use and implementation.	$10,453	Yes

Goal

Goal #	Description	Type of Goal
Goal #3	Excelsior Charter School Corona-Norco will provide an equity-centered safe learning environment that supports a positive school climate through student and family engagement, student and staff success, and parent involvement.	Engagement

State Priorities addressed by this goal.

This commitment to involving the whole family and community in student learning and well-being aligns with State Priorities: Priority 3 - Parental Involvement for Engagement; Priority 5 - Pupil Engagement for Engagement; and Priority 6 - School Climate for Engagement

An explanation of why the LEA has developed this goal.

Excelsior Charter School Corona-Norco developed this goal in alignment with the above referenced LCFF priorities after diligent and collaborative reviews of the California School Dashboard indicators of Suspension Rate and Chronic Absenteeism, annual stakeholder survey data, attendance rates, and school wide student intervention data. These data sources informed us of the need to improve in school climate and family engagement. Stakeholders identified trends and patterns as revealed within the data and during stakeholder engagement meetings that school culture and climate needs improvement as coupled with family involvement and student engagement. The LEA revised its instructional models within the prior LCAP cycle to better serve the needs of all students as academics demonstrated improvement when students had higher levels of accountability with in-person or synchronous instruction. However, the school climate and involvement of

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families decreased according to survey data under this change as the school's prior model included a requirement for all students to come to campus once per unit to meet with their assigned teacher. The new requirement of meeting with a non-credentialed staff member to meet with families did not provide the same level of service that families were accustomed to, and family involvement lessened.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Metric # 3.1	California School Dashboard, Suspension Rate Indicator - all students	1.2%			<1%	.2%
Metric #3.2	California School Dashboard, Suspension Rate Indicator - English Learners	No Performance Color. Less than 11 students to display			<1%	N/A
Metric #3.3	California School Dashboard, Suspension Rate Indicator - Low Income /Socioeconomically Disadvantaged	1.4%			<1%	.4%
Metric #3.4	California School Dashboard, Suspension Rate Indicator - African American	No Performance Color. Less than 11 students to display			<1%	N/A
Metric #3.5	California School Dashboard, Suspension Rate Indicator - Homeless Students	No Performance Color. Less than 11 students to display			<1%	N/A
Metric #3.6	CA Dashboard Suspension Rate Indicator - Students with Disabilities	4.5%			<1%	3.5%
Metric #3.7	California School Dashboard, Chronic Absenteeism Indicator - All Students	0%			<1%	0%
Metric #3.8	California School Dashboard, Chronic Absenteeism Indicator - African American Students	No Performance Color. Less than 11 students to display			<1%	N/A

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Metric #3.9	California School Dashboard, Chronic Absenteeism Indicator - Homeless Students	No Performance Color. Less than 11 students to display			<1%	N/A
Metric #3.10	California School Dashboard, Chronic Absenteeism Indicator - Students with Disabilities	No Performance Color. Less than 11 students to display			<1%	N/A
Metric #3.11	CA Dashboard Chronic Absenteeism Indicator English Learners	No data available			<1%	N/A
Metric #3.12	CA Dashboard Chronic Absenteeism Indicator Socioeconomically Disadvantaged	0%			<1%	0%
Metric #3.13	Data Quest - Expulsion Rate All Students	0%			0%	0%
Metric #3.14	Data Quest - Expulsion Rate African American	*			0%	TBD
Metric #3.15	CALPADS - Dropout count grades 7 & 8 (MS Dropout) (Added June 2022)	0 Students			0 Students	0 Students
Metric #3.16	CALPADS - Dropout count grades 9-12 (HS Dropout) (Added June 2022)	0 Students			0 Students	0 Students
Metric #3.17	CALPADS 14.1 - School Attendance All Students	99.37%			100%	.63%
Metric #3.18	CALPADS 14.1 - School Attendance African American	*			100%	N/A
Metric #3.19	CALPADS 14.1 - School Attendance English Learners (14.1 Report)	100%			100%	0%
Metric #3.20	CALPADS 14.1 - School Attendance Socioeconomically Disadvantaged	100%			100%	0%

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Metric #3.21	CALPADS 14.1 - School Attendance Students with Disabilities	100%			100%	0%
Metric #3.22	CALPADS 14.1 - School Attendance Homeless	100%			100%	0%
Metric #3.23	Student Climate Survey - All Students	75%			95%	20%
Metric #3.24	Student Climate Survey- SPED	75%			95%	20%
Metric #3.25	Student Climate Survey- EL	94%			95%	1%
Metric #3.26	Student Climate Survey- Independent Study	81%			95%	14%
Metric #3.27	Student Climate Survey- On Campus	74%			95%	21%
Metric #3.28	Parent Climate Survey –All Students	84%			95%	11%
Metric #3.29	Parent Climate Survey- SPED	90%			95%	5%
Metric #3.30	Parent Climate Survey - EL	No Data Found			95%	N/A
Metric #3.31	Parent Climate Survey – Independent Study	71%			95%	24%
Metric #3.32	Parent Climate Survey – On Campus	86%			95%	9%
Metric #3.33	Staff Climate Survey All Staff	67%			95%	28%
Metric #3.34	Tiered Re-engagement data tracked at least monthly	A new policy was implemented on 23/24. No baseline data.			<5% Tier 3	N/A

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Metric #3.35	TFI - Tiered Fidelity Inventory	New tool created for 23/24. No baseline data.			70%	N/A
Metric #3.36	In Person Classroom Attendance Rates	New in person attendance requirement 23/24. No data 2023.			100%	N/A
Metric #3.37	IS Meeting Attendance Rates	Establishing meeting attendance requirement 23/24 for all Independent Study (IS) students to meet with IS teacher. No data 2023.			100%	N/A
Metric #3.38	ELD Attendance Rates	No data from 2023. ELD courses were fully developed and introduced during the 23/24 school year as aligned to prior year's LCAP.			100%	N/A
Metric #3.39	Parental Participation includes families of unduplicated students and students with exceptional needs. (Added June 2020)	Participation in Survey: All: 0 SPED: 0 EL: 0			>25% Participating	ALL: 25% SPED: 25% EL: 25%
Metric #3.40	HR Teacher Attendance Data	New Metric Established 23/24.			90% Attendance	N/A
Metric #3.41	Home Survey	Once per year			Twice Per Year	One

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Goal Analysis for [LCAP Year]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

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Action #3.1	Wellness Opportunities for Employees	ECSCN administration will provide wellness resources for employees.	$4,388	Yes
Action #3.2	Co-Curricular and Extracurricular Activities	ECSCN administration and teaching staff will review current co-curricular and extracurricular activities and engage stakeholders to determine additional activities desired.	$2,355	Yes
Action #3.3	Provide purposeful and meaningful supports for health and wellness for student success	ECSCN administration and teaching staff will engage stakeholders to provide meaningful support for health and wellness to ensure student success.	$5,211	Yes
Action #3.4	Improve school communication	ECSCN administration will review communication and stakeholder survey data to ensure school communication efforts are received, appropriate, and beneficial. Changes to communication efforts will be shared with stakeholders prior to implementation. Ongoing monitoring will continue throughout the year.	$2,447	YES
Action #3.5	Increase opportunities for family and student engagement	ECSCN administration and teaching staff in collaboration with stakeholders will explore and calendar additional community and family event opportunities for families throughout the year.	$7,388	Yes
Action #3.6	Shared resources for tiered re-engagement	ECSCN administration and teaching staff will collaborate quarterly to review successes and best practices to improve engagement outcomes as identified through the policy's intention.	$2,986	Yes
Action #3.7	Implement home survey 2 times a year	ECSCN will administer the home survey 2 times per year to ensure families are receiving appropriate support throughout the year.	$1,572	Yes
Action #3.8	District wide restorative justice program	ECSCN administration and teaching staff, with stakeholders, will begin the creation of a campus-wide restorative justice program.	$4,545	Yes
Action #3.9	5 STAR use/incentives across all campuses	ECSCN administration and teaching staff will expand the use of student incentives through data analysis and stakeholder feedback.	$3,500	Yes
Action #3.10	Attendance Tracking	ECS administration and teaching staff will ensure monitoring and share attendance by instructional delivery program to ensure student participation and accountability.	$6,238	Yes
Action #3.11	Continue to improve PBIS implementation	ECSCN will develop a PBIS program through collaboration of administration, teaching and support staff, and stakeholder input.	$7,432	Yes

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Action #3.12	Multi-Tiered Systems of Supports -Development	ECSCN will finalize an MTSS system to roll out during this new LCAP cycle as aligned with serving the basic needs of all students. Identifying each tier will need to be tied to each mode of instructional delivery to ensure students are meeting their academic goals and social emotional needs.	$4,350	Yes
Action #3.13	Multi-Tiered Systems of Supports - Site Training	ECSCN administration will train on the MTSS development after collaboration and creation of MTSS plan has been finalized with all staff input to ensure success of plan and accuracy of use.	$5,322	Yes
Action #3.14	Multi-Tiered Systems of Supports -Admin Training	ECS administration will develop a training plan collectively for future use and training of future administration to ensure accuracy of plan and effective use and implementation.	$3,733	Yes
Action #3.15	Independent Study Teacher Hires	ECSCN will hire a dedicated Independent Studies teacher to close the academic achievement equity gap for students and families who choose full time independent study courses.	$113,886	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$149,963	N/A

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
8.82%	None	$0	8.82%

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).

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Goal and Action #(s)	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
Goal 1 Action #1.1 Attract quality educators (through analyzing competitive pay and benefits)	Schoolwide, there is a need to attract quality educators for all students.	Attracting and retaining highly qualified teachers is essential for student learning and providing equitable teaching to students. This is a necessity schoolwide for all students.	SARC Report, Human Resource Department teacher retention data
Goal 1 Action #1.2 Safe Learning Environments	Schoolwide, there is a need to maintain safe learning environments for all students.	Maintaining safe learning environments is essential for all students as it provides a fundamental basis for learning to then occur. This is a necessity schoolwide for all students.	Williams FIT Report and stakeholder survey data
Goal 1 Action #1.3 Internet Safety	Schoolwide, there is a need to maintain internet safety for all users.	Maintaining internet safety is essential for all students as the internet is used daily by students and staff. A securely monitored internet for students to complete schoolwork and communicate in the learning environment is critical for academic achievement and social and emotional well-being. This is a necessity schoolwide for all students.	Internet Safety Assembly Attendance Data

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Goal 1 Action #1.4 District Support for technology access and implementation	Schoolwide, district support for technology access and implementation is a critical need for learning within a digital curriculum.	Ensuring equitable access to instructional materials and technology for educational use at all sites is a necessity for learning to occur. This is needed schoolwide and for all students.	Williams Report and Internal Audit Report
Goal 1 Action #1.5 Strengthen relationships with credentialing/internship programs	Schoolwide, a need for highly qualified teachers is an ongoing and continuous need within the school.	Strengthening relationships with credentialing programs is a necessity schoolwide to assist in access to highly qualified teachers. Highly qualified teaching staff provide the best learning opportunities for all students.	SARC Report, Human Resource Department teacher retention data
Goal 1 Action #1.7 Math Coach	Schoolwide, ensuring mathematics teachers have the knowledge, support, and training is essential to the overall success of the staff member, the school, and the students.	Ensuring that all new teachers and current staff have access to instructional coaching resources as aligned with mathematics content, the use of a math coach helps improve teaching and learning in the mathematics classrooms. This unifies strong practices and provides continuous support. All mathematics students benefit from this action on a schoolwide basis.	SARC Report, Human Resource Department teacher retention data

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Goal 1 Action #1.8 ELA Coach	Schoolwide, ensuring English Language Arts teachers have the knowledge, support, and training is essential to the overall success of the staff member, the school, and the students.	Ensuring that all new teachers and current staff have access to instructional coaching resources as aligned with English language arts (ELA) content, the use of an ELA coach helps improve teaching and learning in the mathematics classrooms. This unifies strong practices and provides continuous support. All ELA students benefit from this action on a schoolwide basis.	SARC Report, Human Resource Department teacher retention data
Goal 2 Action #2.1 Monthly District Walkthroughs	Ongoing district monitoring and support for the campus is a need to ensure the school is meeting their goals and completing their actions as aligned within the strategic plan.	Monthly district walkthroughs at the site allow for continuous monitoring and adjustments based upon input from district leadership team as aligned with the school's action plans and the campus' unique goals. The participation of the district leadership team allows for focused collaboration to improve student outcomes. This is completed schoolwide for all students.	CAASPP and ELPAC Scores, Internal Principal Dashboards, CA State Dashboard, STAR Reports
Goal 2 Action #2.3 Increasing services to support equity and access for college readiness	College attendance rates post-high school graduation show a need within the school compared to the state.	Targeted reviews schoolwide and by student group with a focus on providing equity and access to college and preparation for college is a schoolwide necessity to ensure students are prepared for the grade 13 transition. This is needed schoolwide and for all students.	California School Dashboard CCI Indicator, Data Quest Dual Enrollment Reports

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Goal 2 Action #2.5 Providing and improving increased equity-driven Career Technical Education (CTE) programs	Career Technical Education participation and completion rates demonstrate a need within the school as compared to the state.	Targeted reviews schoolwide and by student group with a focus on providing equity and access to CTE programs are necessary as aligned with the CCI indicator on the CA School Dashboard. This is needed schoolwide and for all students.	Data Quest Dual Enrollment and A-G Reports
Goal 2 Action #2.6 Increasing supplemental college readiness activities for student success	College application and dual enrollment percentages show a need within the school.	Increased college readiness activities are necessary school wide and for all students to increase college-going rates and participation in dual enrollment. This is aligned with the CCI indicator on the CA School Dashboard.	California School Dashboard CCI Indicator, Data Quest Dual Enrollment Reports
Goal 2 Action #2.7 Universal Screeners	Determining appropriate placement of students into grade level, remedial, or advanced courses is a need to ensure we are meeting the individual needs of all students.	The use of universal screeners will ensure all students are placed appropriately in the coursework necessary for remediation or advancement schoolwide.	Internal Principal Dashboards, STAR Reports
Goal 2 Action #2.8 VAPA for All Students	The school has shown a need for improvement in visual and performing arts course completion as aligned with a-g and graduation requirements.	A focus on the enrollment in and completion of visual and performing arts classes will ensure students are A-G on track for acceptance into the CSU and UC systems. This need is schoolwide and for all students.	CA School Dashboard CCI Indicator, Data Quest Graduation Reports.

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Goal 2 Action #2.9 Dual Enrollment Audits and Improvement	College dual enrollment completion is not shared with the school for 100% of those completing dual enrollment courses.	A focus on tracking college course enrollment, participation, and completion is necessary to ensure students are receiving the appropriate transcript marks for graduation and promotion is essential. This need is schoolwide and for all students.	California School Dashboard CCI Indicator, Data Quest Dual Enrollment Reports, Internal Transcript Audits
Goal 2 Action #2.12 CAASPP Test Preparation	The school has demonstrated a need for improvement within CAASPP testing and scores.	A dedicated and ongoing focus through collaboration and data review on state testing is necessary to close the achievement gaps in ELA and Math CAASPP test scores as compared with the State on the CA School Dashboard indicators of ELA and Mathematics. This need is schoolwide and for all students.	California School Dashboard, CAASPP Interim and Summative Data, STAR Reports, Internal Principal Dashboard.
Goal 2 Action #2.13 Counselor Frequent Transcript Audits	The school has demonstrated a need for improvement in the timing and frequency of student transcript audits. As the school enrolls students throughout the year, the frequency of transcripts audits needs to increase.	The increase in transcript audits schoolwide and for all students will assist in ensuring students are on track for graduation with their four-year high school cohort.	CA School Dashboard Graduation Rate Indicator
Goal 2 Action #2.14 Professional Learning – Teacher TEAMs Meetings	The school has shown a need for additional teacher collaboration and professional development to help improve student outcomes.	The increase and necessity for professional development within this setting will provide a collaborative focus to improve student outcomes based upon formative and summative data. The need is schoolwide and for all students.	CA School Dashboard, STAR Reports, Principal Dashboard, CAASPP Data

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Goal 2 Action #2.15 Professional Learning – Leadership & Principals	The school has shown a need for additional principal and leadership team collaboration and professional development to help improve student outcomes.	The increase and necessity for professional development within this setting will provide a collaborative focus to improve student outcomes based upon formative and summative data. The need is schoolwide and for all students.	CA School Dashboard, STAR Reports, Principal Dashboard, CAASPP Data
Goal 2 Action #2.16 Professional Learning – Classified Staff	The school has shown a need for more classified staff collaboration and professional development to help improve student outcomes.	The increase and necessity for professional development within this setting will provide a collaborative focus to improve student outcomes based upon formative and summative data. The need is schoolwide and for all students.	CA School Dashboard, STAR Reports, Principal Dashboard, CAASPP Data
Goal 2 Action #2.17 Multi-Tiered Systems of Supports - Development	The school has demonstrated a need to fully develop tiered academic support in a uniform manner.	The development of a common system of support for all students is necessary to ensure students are academically successful. The development to include tiers of support is further necessary so that sites have the tools, resources, and procedures to provide equity for all students. This need is schoolwide and for all students.	CA School Dashboard, STAR Reports, Principal Dashboard, CAASPP Data

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Goal 2 Action #2.18 Multi-Tiered Systems of Supports - Site Training	The school has demonstrated a need to fully develop tiered academic support in a uniform manner to include training at the site level.	The training of a common system of support for all students is necessary to ensure students are academically successful. The development to include tiers of support is further necessary so that sites have the tools, resources, and procedures to provide equity for all students. This need is schoolwide and for all students.	CA School Dashboard, STAR Reports, Principal Dashboard, CAASPP Data
Goal 2 Action #2.19 Multi-Tiered Systems of Supports -Admin Training	The school has demonstrated a need to fully develop tiered academic support in a uniform manner to include training at the site level with administration.	The training of a common system of support for all students is necessary to ensure students are academically successful. The development to include tiers of support is further necessary so that the campus has the tools, resources, and procedures to provide equity for all students. This need is schoolwide and for all students.	CA School Dashboard, STAR Reports, Principal Dashboard, CAASPP Data
Goal 3 Action #3.1 Wellness Opportunities for Employees	The staff has shared that there is a need for additional wellness opportunities related to mental health and job satisfaction.	The increase in wellness opportunities for staff will provide additional support for student engagement as their teachers' mental health is vital to the overall learning environment, attendance rates of teachers, and overall job satisfaction. This need is schoolwide and for all students.	HR Staffing Attendance Data

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Goal 3 Action #3.2 Extracurricular Activities	The school has demonstrated a need for an increase in extracurricular activities. An equity gap in available extracurricular activities has been discovered through stakeholder surveys.	The increase in extracurricular activities will increase student engagement schoolwide and for all students.	Stakeholder Survey Data
Goal 3 Action #3.3 Provide purposeful and meaningful supports for health and wellness for student success	The school stakeholder surveys have identified a need for additional health and wellness support and opportunities for students.	The increase in additional health and wellness support for students is designated schoolwide and for all students to further engage students in the school in a healthy and productive manner to further increase student success. Attendance rates for students need improvement and increasing health and wellness will assist. This is a schoolwide need for all students.	Student Attendance Rates, CA School Dashboard Suspension Indicator, Discipline Data, Stakeholder Survey Data
Goal 3 Action #3.4 Improve school communication	The schoolwide need for improved school communication is an identified need as communicated from stakeholders.	The increase in school communication and its effectiveness is a schoolwide need for all students. This will lead to an increase in school activity participation and overall student culture.	Stakeholder Survey Data
Goal 3 Action #3.5 Increase opportunities for family and student engagement	As a hybrid school with multiple modes of instruction, the need for increased opportunities for family and student engagement is identified in stakeholder survey data.	Increasing opportunities for all students and families to participate and engage in school activities is a necessity for school culture. This is a schoolwide need for all students.	Stakeholder Survey Data

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Goal 3 Action #3.6 Shared resources for tiered re-engagement	The need to establish shared tiered re-engagement resources is a necessity to ensure all students have equitable support and interventions for re-engagement.	Establishing schoolwide tiered re-engagement resources is a need for all students. It will provide equitable resources for students and staff.	Internal Tiered Re-Engagement Data
Goal 3 Action #3.7 Implement home survey 2 times a year	The need to identify housing status is critical to ensure appropriate support for students. As students and families lives change throughout the year, the implementation of multiple surveys allows for the discovery of student and family needs as associated with their status changes.	Ensuring students and families have access to available and appropriate resources is critical for student learning, engagement, and overall wellness. This is a schoolwide need for all students.	Home Survey
Goal 3 Action #3.8 District wide restorative justice program	The need for a district wide restorative justice program is necessary to ensure equity amongst disciplinary responses across campuses.	The implementation of a district wide restorative justice program will help in closing the equity gap of suspensions amongst student groups. The need is schoolwide for all students.	CA School Dashboard Suspension Rate Indicator
Goal 3 Action #3.9 5 STAR use/incentives across all campuses	A need for 5 STAR use and incentives was identified as a need to ensure student recognition and student engagement was equitable for all students.	The common use of 5 STAR rewards and incentives is crucial for the recognition of student achievement, student actions, and student behaviors. Equitable use of the platform is a necessity to ensure all students are rewarded. This is a schoolwide need for all students.	5 STAR Reports

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Goal 3 Action #3.10 Attendance Tracking	As an independent study school, there is a need for attendance tracking amongst zoom instruction and in-person learning which is necessary to ensure maximum student participation and engagement.	The implementation of full attendance tracking for in person learning and zoom instruction is a need schoolwide and for all students to maximize school engagement.	Attendance Reports
Goal 3 Action #3.11 Continue to improve PBIS implementation	The need to continuously refine and improve PBIS is a necessity as aligned with student behaviors and discipline data.	The continuous refinement of PBIS schoolwide is needed for all students to improve student behavior and decrease discipline.	CA School Dashboard Suspension Rate Indicator, Internal Intervention and Discipline Data, Reward program data, TFI
Goal 3 Action #3.12 Multi-Tiered Systems of Supports - Development	The school has demonstrated a need to fully develop tiered social and emotional support in a uniform manner.	The development of a common system of support for all students is necessary to ensure students are socially, emotionally, and behaviorally successful. The development of including tiers of support is further necessary so that the site has the tools, resources, and procedures to provide equity for all students. This need is schoolwide and for all students.	CA School Dashboard Suspension Rate Indicator, Stakeholder Surveys
Goal 3 Action Goal 3 #3.13 Multi-Tiered Systems of Supports - Site Training	The school has demonstrated a need to fully develop tiered social and emotional support in a uniform manner to include training at the site level.	The training of a common system of support for all students is necessary to ensure students are socially, emotionally, and behaviorally successful. The development of including tiers of support is further necessary so that the site has the tools, resources, and procedures to provide equity for all students. This need is schoolwide and for all students.	CA School Dashboard Suspension Rate Indicator, Stakeholder Surveys

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		The training of a common system of support for all students is necessary to ensure students are socially, emotionally, and behaviorally successful. The development to include tiers of support is further necessary so that the site has the tools, resources, and procedures to provide equity for all students. This need is schoolwide and for all students.	
Goal 3 Action #3.14 Multi-Tiered Systems of Supports -Admin Training	The school has demonstrated a need to fully develop tiered social and emotional support in a uniform manner to include training at the site level with administration.		CA School Dashboard Suspension Rate Indicator, Stakeholder Surveys
Goal 3 Action #3.15 Independent Study Teacher Hires	The school has identified a need to close the equity gap for fully independent study (IS) students. IS student engagement and attendance rates are lower than those students who attend in person or zoom instruction.	The addition of independent study teachers to the learning environment will help in closing the engagement equity gap that currently exists with IS students as compared with their peers. This is a schoolwide need for all students.	IS Attendance Rates

Insert or delete rows, as necessary.

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.

Local Control and Accountability Plan Template

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
Goal 1 Action #1.6L Monitor caseloads for special education staff	Special Education caseloads need to be reviewed frequently to ensure equitable support for this student population. The hiring of additional special education staff will be determined based upon caseloads and enrollment data.	There is currently an academic achievement performance equity gap for the Special Education student group. By ensuring Special Education caseloads are equitable and compliant, we can ensure that the students have the appropriate access and resources as provided by their Special Education case carrier.	HR Staffing Rations, HR Teacher Retention Data
Goal 2 Action #2.2L Ensuring English Learner Academic Success	The English Learner subgroup is currently demonstrating an academic achievement equity gap as compared to the all-student group amongst the school.	Increasing and improving services for this student group is essential to close the achievement gap.	CAASPP, STAR Reports, CA School Dashboard, Internal Principal Dashboards
Goal 2 Action #2.4L Increased and improved services for unduplicated Special Education Students	There is currently an academic achievement performance equity gap for the Special Education student group.	Increasing and improving services for this student group is essential to close the achievement gap.	CAASPP, STAR Reports, CA School Dashboard, Internal Principal Dashboards
Goal 2 Action #2.10L Staff Collaboration for Students with Disabilities	Additional collaboration and uniform goal setting and monitoring is necessary for special education students. The necessity arises due to the academic achievement equity gaps that currently exist.	Student data collaboration amongst the leadership team, teaching staff, and support staff is necessary routinely to ensure the academic achievement equity gap is being closed for special education students.	CAASPP, STAR Reports, CA School Dashboard, Internal Principal Dashboards

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Goal 2 Action #2.11L Student Support Specialist Training	Student support specialist training is needed to ensure they are fully prepared, confident, and knowledgeable to assist students at risk. Their inclusion in the classroom makes them a vital asset to the learning environment.	Ensuring at risk and special population student groups to include foster youth, English Learners, and low-income students have support specialists trained in identifying needs and providing supports with the teaching staff in the classroom is essential to close the achievement gaps and ensure student needs are being provided for academically, socially, and emotionally.	CAASPP, STAR Reports, CA School Dashboard, Internal Principal Dashboards

Insert or delete rows, as necessary.

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.

Not Applicable

Additional Concentration Grant Funding

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

Not Applicable

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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	45:1	N/A
Staff-to-student ratio of certificated staff providing direct services to students	18:1	N/A

Local Control and Accountability Plan Template

Local Control and Accountability Plan (LCAP) Action Tables Template

Developed by the California Department of Education, March 2022

2024-25 Data Entry Table: Inclusion as part of the LCAP Template is optional

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2024-25	$ 1,700,641	$ 149,963	8.82%	0.00%	8.82%

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	Attract quality educators (through analyzing competitive pay and benefits)	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 2,000	$ 142	$ 2,142	$ -	$ -	$ -	$ 2,142	0.00%
1	1.2	Safe Learning Environments	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 8,000	$ 475	$ 8,475	$ -	$ -	$ -	$ 8,475	0.00%
1	1.3	Internet Safety	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 2,400	$ 143	$ 2,543	$ -	$ -	$ -	$ 2,543	0.00%
1	1.4	District support for technology access and implementation	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 3,100	$ 186	$ 3,286	$ -	$ -	$ -	$ 3,286	0.00%
1	1.5	Strengthen relationships with credentialing/internship programs	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 4,000	$ 885	$ 4,885	$ -	$ -	$ -	$ 4,885	0.00%
1	1.6	Monitor Caseloads for Special Education Staff	Special Education	Yes	Limited	All	Districtwide	Ongoing	$ 6,500	$ 283	$ 6,783	$ -	$ -	$ -	$ 6,783	0.00%
1	1.7	Math Coach	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 9,750	$ -	$ 9,750	$ -	$ -	$ -	$ 9,750	0.00%
1	1.8	ELA Coach	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 9,750	$ -	$ 9,750	$ -	$ -	$ -	$ 9,750	0.00%
2	2.1	Monthly District Walkthroughs	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 11,985	$ 150	$ 12,135	$ -	$ -	$ -	$ 12,135	0.00%
2	2.2L	Ensuring English Learner Academic Success	English Learners	Yes	Limited	All	Districtwide	Ongoing	$ 2,200	$ 158	$ 2,358	$ -	$ -	$ -	$ 2,358	0.00%
2	2.3	Increasing services to support equity and access for college readiness	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 17,842	$ 599	$ 18,441	$ -	$ -	$ -	$ 18,441	0.00%
2	2.4L	Increased and improved services for unduplicated Special Education students	Special Education	Yes	Limited	All	Districtwide	Ongoing	$ 23,496	$ 793	$ 24,289	$ -	$ -	$ -	$ 24,289	0.00%
2	2.5	Providing and improving increased equity-driven Career Technical Education (CTE) programs	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 2,000	$ 321	$ 2,321	$ -	$ -	$ -	$ 2,321	0.00%
2	2.6	Increasing supplemental college readiness activities for student success	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 4,210	$ 4,174	$ 8,384	$ -	$ -	$ -	$ 8,384	0.00%
2	2.7	Universal Screeners	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 24,111	$ 1,225	$ 25,336	$ -	$ -	$ -	$ 25,336	0.00%
2	2.8	VAPA for All Students	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 8,963	$ 510	$ 9,473	$ -	$ -	$ -	$ 9,473	0.00%
2	2.9	Dual Enrollment Audits and Improvement	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 27,000	$ 387	$ 27,387	$ -	$ -	$ -	$ 27,387	0.00%
2	2.10L	Staff Collaboration for Students with Disabilities	Special Education	Yes	Limited	All	Districtwide	Ongoing	$ 11,775	$ 610	$ 12,385	$ -	$ -	$ -	$ 12,385	0.00%
2	2.11L	Instructional Aide/Student Support Specialist Training	High Risk Students	Yes	Limited	All	Districtwide	Ongoing	$ 5,000	$ 895	$ 5,895	$ -	$ -	$ -	$ 5,895	0.00%
2	2.12	CAASPP Test Preparation	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 15,000	$ 381	$ 15,381	$ -	$ -	$ -	$ 15,381	0.00%
2	2.13	Counselor Frequent Transcript Audits	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 12,500	$ 242	$ 12,742	$ -	$ -	$ -	$ 12,742	0.00%

2	2.14	Professional Learning – Teacher TEAMs Meetings	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 3,500	$ 337	$ 3,837	$ -	$ -	$ -	$ 3,837	0.00%
2	2.15	Professional Learning – Leadership & Principals	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 12,000	$ 446	$ 12,446	$ -	$ -	$ -	$ 12,446	0.00%
3	2.16	Professional Learning – Classified Staff	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 11,500	$ 715	$ 12,215	$ -	$ -	$ -	$ 12,215	0.00%
3	2.17	Multi-Tiered Systems of Supports -Development	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 13,500	$ 1,329	$ 14,829	$ -	$ -	$ -	$ 14,829	0.00%
3	2.18	Multi-Tiered Systems of Supports - Site Training	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 9,000	$ 392	$ 9,392	$ -	$ -	$ -	$ 9,392	0.00%
3	2.19	Multi-Tiered Systems of Supports -Admin Training	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 10,000	$ 453	$ 10,453	$ -	$ -	$ -	$ 10,453	0.00%
3	3.1	Wellness Opportunities for Employees	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 2,500	$ 1,888	$ 4,388	$ -	$ -	$ -	$ 4,388	0.00%
3	3.2	Co-Curricular and Extracurricular Activities	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 1,500	$ 855	$ 2,355	$ -	$ -	$ -	$ 2,355	0.00%
3	3.3	Provide purposeful and meaningful supports for health and wellness for student success	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 4,500	$ 711	$ 5,211	$ -	$ -	$ -	$ 5,211	0.00%
3	3.4	Improve school communication	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 2,000	$ 447	$ 2,447	$ -	$ -	$ -	$ 2,447	0.00%
3	3.4	Increase opportunities for family and student engagement	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 6,000	$ 1,388	$ 7,388	$ -	$ -	$ -	$ 7,388	0.00%
3	3.6	Shared resources for tiered re-engagement	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 2,400	$ 586	$ 2,986	$ -	$ -	$ -	$ 2,986	0.00%
3	3.7	Implement home survey 2 times a year	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 1,100	$ 472	$ 1,572	$ -	$ -	$ -	$ 1,572	0.00%
3	3.8	District wide restorative justice program	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 4,000	$ 545	$ 4,545	$ -	$ -	$ -	$ 4,545	0.00%
3	3.9	5 STAR use/incentives across all campuses	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 1,500	$ 2,000	$ 3,500	$ -	$ -	$ -	$ 3,500	0.00%
3	3.10	Attendance Tracking	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 5,500	$ 738	$ 6,238	$ -	$ -	$ -	$ 6,238	0.00%
3	3.11	Continue to improve PBIS implementation	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 7,000	$ 432	$ 7,432	$ -	$ -	$ -	$ 7,432	0.00%
3	3.12.	Multi-Tiered Systems of Supports -Development	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 3,500	$ 850	$ 4,350	$ -	$ -	$ -	$ 4,350	0.00%
3	3.13	Multi-Tiered Systems of Supports - Site Training	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 4,000	$ 1,322	$ 5,322	$ -	$ -	$ -	$ 5,322	0.00%
3	3.14	Multi-Tiered Systems of Supports -Admin Training	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 3,000	$ 733	$ 3,733	$ -	$ -	$ -	$ 3,733	0.00%
3	3.15	Independent Study Teacher Hires	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	$ 113,886	$ -	$ 113,886	$ -	$ -	$ -	$ 113,886	0.00%
									$ -		$ -	$ -	$ -	$ -	$ -	0.00%
									$ -		$ -	$ -	$ -	$ -	$ -	0.00%
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									$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%

2024-25 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 462,666	$ -	$ -	$ -	462,666	$ 433,468	$ 29,198

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Attract quality educators (through analyzing competitive pay and benefits)	ALL	$ 2,142	$ -	$ -	$ -	$ 2,142
1	1.2	Safe Learning Environments	ALL	$ 8,475	$ -	$ -	$ -	$ 8,475
1	1.3	Internet Safety	ALL	$ 2,543	$ -	$ -	$ -	$ 2,543
1	1.4	District support for technology access and implementation	ALL	$ 3,286	$ -	$ -	$ -	$ 3,286
1	1.5	Strengthen relationships with credentialing/internship programs	ALL	$ 4,885	$ -	$ -	$ -	$ 4,885
1	1.6	Monitor Caseloads for Special Education Staff	Special Education	$ 6,783	$ -	$ -	$ -	$ 6,783
1	1.7	Math Coach	ALL	$ 9,750	$ -	$ -	$ -	$ 9,750
1	1.8	ELA Coach	ALL	$ 9,750	$ -	$ -	$ -	$ 9,750
2	2.1	Monthly District Walkthroughs	ALL	$ 12,135	$ -	$ -	$ -	$ 12,135
2	2.2L	Ensuring English Learner Academic Success	English Learners	$ 2,358	$ -	$ -	$ -	$ 2,358
2	2.3	Increasing services to support equity and access for college readiness	ALL	$ 18,441	$ -	$ -	$ -	$ 18,441
2	2.4L	Increased and improved services for unduplicated Special Education students	Special Education	$ 24,289	$ -	$ -	$ -	$ 24,289
2	2.5	Providing and improving increased equity-driven Career Technical Education (CTE) programs	ALL	$ 2,321	$ -	$ -	$ -	$ 2,321
2	2.6	Increasing supplemental college readiness activities for student success	ALL	$ 8,384	$ -	$ -	$ -	$ 8,384
2	2.7	Universal Screeners	ALL	$ 25,336	$ -	$ -	$ -	$ 25,336
2	2.8	VAPA for All Students	ALL	$ 9,473	$ -	$ -	$ -	$ 9,473
2	2.9	Dual Enrollment Audits and Improvement	ALL	$ 27,387	$ -	$ -	$ -	$ 27,387
2	2.10L	Staff Collaboration for Students with Disabilities	Special Education	$ 12,385	$ -	$ -	$ -	$ 12,385
2	2.11L	Instructional Aide/Student Support Specialist Training	High Risk Students	$ 5,895	$ -	$ -	$ -	$ 5,895
2	2.12	CAASPP Test Preparation	ALL	$ 15,381	$ -	$ -	$ -	$ 15,381
2	2.13	Counselor Frequent Transcript Audits	ALL	$ 12,742	$ -	$ -	$ -	$ 12,742
2	2.14	Professional Learning – Teacher TEAMs Meetings	ALL	$ 3,837	$ -	$ -	$ -	$ 3,837

2	2.15	Professional Learning – Leadership & Principals	ALL	$ 12,446	$ -	$ -	$ -	$ 12,446
3	2.16	Professional Learning – Classified Staff	ALL	$ 12,215	$ -	$ -	$ -	$ 12,215
3	2.17	Multi-Tiered Systems of Supports - Development	ALL	$ 14,829	$ -	$ -	$ -	$ 14,829
3	2.18	Multi-Tiered Systems of Supports - Site Training	ALL	$ 9,392	$ -	$ -	$ -	$ 9,392
3	2.19	Multi-Tiered Systems of Supports -Admin Training	ALL	$ 10,453	$ -	$ -	$ -	$ 10,453
3	3.1	Wellness Opportunities for Employees	ALL	$ 4,388	$ -	$ -	$ -	$ 4,388
3	3.2	Co-Curricular and Extracurricular Activities	ALL	$ 2,355	$ -	$ -	$ -	$ 2,355
3	3.3	Provide purposeful and meaningful supports for health and wellness for student success	ALL	$ 5,211	$ -	$ -	$ -	$ 5,211
3	3.4	Improve school communication	ALL	$ 2,447	$ -	$ -	$ -	$ 2,447
3	3.4	Increase opportunities for family and student engagement	ALL	$ 7,388	$ -	$ -	$ -	$ 7,388
3	3.6	Shared resources for tiered re-engagement	ALL	$ 2,986	$ -	$ -	$ -	$ 2,986
3	3.7	Implement home survey 2 times a year	ALL	$ 1,572	$ -	$ -	$ -	$ 1,572
3	3.8	District wide restorative justice program	ALL	$ 4,545	$ -	$ -	$ -	$ 4,545
3	3.9	5 STAR use/incentives across all campuses	ALL	$ 3,500	$ -	$ -	$ -	$ 3,500
3	3.10	Attendance Tracking	ALL	$ 6,238	$ -	$ -	$ -	$ 6,238
3	3.11	Continue to improve PBIS implementation	ALL	$ 7,432	$ -	$ -	$ -	$ 7,432
3	3.12.	Multi-Tiered Systems of Supports - Development	ALL	$ 4,350	$ -	$ -	$ -	$ 4,350
3	3.13	Multi-Tiered Systems of Supports - Site Training	ALL	$ 5,322	$ -	$ -	$ -	$ 5,322
3	3.14	Multi-Tiered Systems of Supports -Admin Training	ALL	$ 3,733	$ -	$ -	$ -	$ 3,733
3	3.15	Independent Study Teacher Hires	ALL	$ 113,886	$ -	$ -	$ -	$ 113,886

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)
$ 1,700,641	$ 149,963	8.82%

Goal #	Action #	Action Title
1	1.1	Attract quality educators (through analyzing
1	1.2	Safe Learning Environments
1	1.3	Internet Safety
1	1.4	District support for technology access and ir
1	1.5	Strengthen relationships with credentialing/i
1	1.6	Monitor Caseloads for Special Education St
1	1.7	Math Coach
1	1.8	ELA Coach
2	2.1	Monthly District Walkthroughs
2	2.2L	Ensuring English Learner Academic Succes
2	2.3	Increasing services to support equity and ac

2	2.4L	Increased and improved services for undupl
2	2.5	Providing and improving increased equity-dr
2	2.6	Increasing supplemental college readiness a
2	2.7	Universal Screeners
2	2.8	VAPA for All Students
2	2.9	Dual Enrollment Audits and Improvement
2	2.10L	Staff Collaboration for Students with Disabil
2	2.11L	Instructional Aide/Student Support Specialis
2	2.12	CAASPP Test Preparation
2	2.13	Counselor Frequent Transcript Audits
2	2.14	Professional Learning – Teacher TEAMs M
2	2.15	Professional Learning – Leadership & Princ
3	2.16	Professional Learning – Classified Staff
3	2.17	Multi-Tiered Systems of Supports -Developr
3	2.18	Multi-Tiered Systems of Supports - Site Tra
3	2.19	Multi-Tiered Systems of Supports -Admin T
3	3.1	Wellness Opportunities for Employees
3	3.2	Co-Curricular and Extracurricular Activities
3	3.3	Provide purposeful and meaningful supports
3	3.4	Improve school communication
3	3.4	Increase opportunities for family and studen
3	3.6	Shared resources for tiered re-engagement

3	3.7	Implement home survey 2 times a year
3	3.8	District wide restorative justice program
3	3.9	5 STAR use/incentives across all campuses
3	3.10	Attendance Tracking
3	3.11	Continue to improve PBIS implementation
3	3.12.	Multi-Tiered Systems of Supports -Developr
3	3.13	Multi-Tiered Systems of Supports - Site Trai
3	3.14	Multi-Tiered Systems of Supports -Admin T
3	3.15	Independent Study Teacher Hires

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)
0.00%	8.82%	$ 462,666	0.00%	27.21%

Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)
Yes	LEA-wide	All	Districtwide	$ 2,142
Yes	LEA-wide	All	Districtwide	$ 8,475
Yes	LEA-wide	All	Districtwide	$ 2,543
Yes	LEA-wide	All	Districtwide	$ 3,286
Yes	LEA-wide	All	Districtwide	$ 4,885
Yes	Limited	All	Districtwide	$ 6,783
Yes	LEA-wide	All	Districtwide	$ 9,750
Yes	LEA-wide	All	Districtwide	$ 9,750
Yes	LEA-wide	All	Districtwide	$ 12,135
Yes	Limited	All	Districtwide	$ 2,358
Yes	LEA-wide	All	Districtwide	$ 18,441

Yes	Limited	All	Districtwide	$	24,289
Yes	LEA-wide	All	Districtwide	$	2,321
Yes	LEA-wide	All	Districtwide	$	8,384
Yes	LEA-wide	All	Districtwide	$	25,336
Yes	LEA-wide	All	Districtwide	$	9,473
Yes	LEA-wide	All	Districtwide	$	27,387
Yes	Limited	All	Districtwide	$	12,385
Yes	Limited	All	Districtwide	$	5,895
Yes	LEA-wide	All	Districtwide	$	15,381
Yes	LEA-wide	All	Districtwide	$	12,742
Yes	LEA-wide	All	Districtwide	$	3,837
Yes	LEA-wide	All	Districtwide	$	12,446
Yes	LEA-wide	All	Districtwide	$	12,215
Yes	LEA-wide	All	Districtwide	$	14,829
Yes	LEA-wide	All	Districtwide	$	9,392
Yes	LEA-wide	All	Districtwide	$	10,453
Yes	LEA-wide	All	Districtwide	$	4,388
Yes	LEA-wide	All	Districtwide	$	2,355
Yes	LEA-wide	All	Districtwide	$	5,211
Yes	LEA-wide	All	Districtwide	$	2,447
Yes	LEA-wide	All	Districtwide	$	7,388
Yes	LEA-wide	All	Districtwide	$	2,986

Yes	LEA-wide	All	Districtwide	$	1,572
Yes	LEA-wide	All	Districtwide	$	4,545
Yes	LEA-wide	All	Districtwide	$	3,500
Yes	LEA-wide	All	Districtwide	$	6,238
Yes	LEA-wide	All	Districtwide	$	7,432
Yes	LEA-wide	All	Districtwide	$	4,350
Yes	LEA-wide	All	Districtwide	$	5,322
Yes	LEA-wide	All	Districtwide	$	3,733
Yes	LEA-wide	All	Districtwide	$	113,886
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				$	-
				$	-
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				$	-
				$	-
				$	-

Totals by Type	Total LCFF Funds
Total:	$ 462,666
LEA-wide Total:	$ 410,956
Limited Total:	$ 51,710
Schoolwide Total:	$ -

Planned Percentage of Improved Services (%)
0.00%
0.00%
0.00%
0.00%
0.00%
0.00%
0.00%
0.00%
0.00%
0.00%
0.00%

2024-25 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 387,283.00	$ 527,994.00

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	Use STAR Math Assessment as internal data metric.	Yes	$ 10,986	$ 26,782
1	2	Professional Development on STAR Math analysis and required supports for student progress.	Yes	$ 13,625	$ 14,552
1	3	Analysis and response to STAR Math results	Yes	$ 24,223	$ 35,669
1	4	Development of improved Math intervention course.	Yes	$ 14,145	$ 1,555
1	5	Purchase new instructional technology to increase access to synchronous math instruction.	Yes	$ 12,986	$ 15,411
1	6	Hire Math Coach to support improved math instruction	Yes	$ 5,435	$ 6,544
1	7	Administration of the CAASPP Interim Assessments to use as indicators of student readiness.	Yes	$ 12,879	$ 41,254
1	8	Instructional Aides for Math Support	Yes	$ 6,363	$ 34,558
1	9	Professional development for Math teachers through Professional Learning Community referred to as TEAMs (Teaching Engages All Minds)	Yes	$ 2,876	$ 3,145
1	10	Formal Visits/Classroom Walkthroughs	Yes	$ 3,992	$ 7,844
1	11	Embedded Interim Assessments into Math Curriculum	Yes	$ 4,328	$ 6,983
2	1	Administration of STAR Reading Assessment to use as benchmark and predictive indicator of student readiness.	Yes	$ 13,288	$ 37,885
2	2	Utilize Reading Plus program for ELA intervention.	Yes	$ 13,624	$ 15,785
2	3	Professional Development on Star Reading and Reading Plus	Yes	$ 4,127	$ 6,588
2	4	Administration of the CAASPP Interim Assessments to use as indicators of student readiness.	Yes	$ 4,876	$ 5,241
2	5	Embed ELD Standards within ELA curriculum	Yes	$ 3,899	$ 11,474
2	6	Professional development for ELA teachers through Professional Learning Community referred to as TEAMs (Teaching Engages All Minds)	Yes	$ 7,334	$ 8,455

2	7	Continue to develop Reading Labs on every campus for Reading Intervention	Yes	$	13,875	$	15,447
2	8	TEAMs	Yes	$	4,332	$	5,582
2	9	Formal Visits/Classroom Walkthroughs	Yes	$	6,551	$	8,577
2	10	Accelerated Reader	Yes	$	15,998	$	158
2	11	Embed Interim Assessments into English Curriculum	Yes	$	10,887	$	12,544
3	1	Develop Career Technical Education pathway opportunities based on student interest and state approved program	Yes	$	2,788	$	3,264
3	2	Accurately collect data for dual enrollment	Yes	$	4,349	$	12,223
3	3	Use grad check information to identify A-G completion and existing A-G gaps in academic plan	Yes	$	2,876	$	12,695
3	4	Develop dual enrollment partnerships with local community colleges.	Yes	$	1,500	$	1,678
3	5	Provide enhanced focus for special populations to close the College/Career Readiness gap	Yes	$	9,353	$	10,121
3	6	Educational Plan Reviews	Yes	$	5,390	$	6,588
3	7	PD for Counselors	Yes	$	2,999	$	2,510
4	1	Ensure that 100% of EL students take the ELPAC assessment	Yes	$	2,887	$	5,977
4	2	Integrate ELD Standards in all core curriculum	Yes	$	27,212	$	32,665
4	3	Professional Development on English Language Development teaching practices.	Yes	$	3,892	$	5,875
4	4	Develop a District English Language Advisory Council	Yes	$	7,781	$	252
4	5	Designated ELD included in master schedule for each campus.	Yes	$	15,324	$	16,988
4	6	Train additional staff to administer the ELPAC	Yes	$	2,159	$	5,664
4	7	Develop curriculum and resources for Designated ELD	Yes	$	4,388	$	7,441
5	1	Provide teaching and learning professional development.	Yes	$	6,279	$	7,225
5	2	Provide professional development on classroom observation and feedback	Yes	$	5,333	$	11,245
5	3	PD on Synchronous Live Instruction Best Practices	Yes	$	12,896	$	15,875
6	1	Provide professional development on Social Emotional Learning and Support	Yes	$	22,876	$	23,587
6	2	Utilize technology to monitor student communication	Yes	$	5,699	$	6,547
6	3	Utilize mental health concierge service	Yes	$	8,883	$	2,555
6	4	Create wellness spaces at all sites for students and staff.	Yes	$	4,667	$	12,445

7	1	Expand Cybersecurity offerings to grades 7th and 8th	Yes	$	5,998	$	-
7	2	Increase Career Technical Education offerings	Yes	$	6,250	$	2,541
7	3	Expand Music, Choir and Guitar CTE offerings	Yes	$	4,875	$	-
				$	-	$	-
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2024-25 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
$ 149,963	$ 462,666	$ -	$ 462,666

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?
1	1.1	Attract quality educators (through analyzing competitive pay and benefits)	Yes
1	1.2	Safe Learning Environments	Yes
1	1.3	Internet Safety	Yes
1	1.4	District support for technology access and implementation	Yes
1	1.5	Strengthen relationships with credentialing/internship programs	Yes
1	1.6	Monitor Caseloads for Special Education Staff	Yes
1	1.7	Math Coach	Yes
1	1.8	ELA Coach	Yes
2	2.1	Monthly District Walkthroughs	Yes
2	2.2L	Ensuring English Learner Academic Success	Yes

2	2.3	Increasing services to support equity and access for college readiness	Yes
2	2.4L	Increased and improved services for unduplicated Special Education students	Yes
2	2.5	Providing and improving increased equity-driven Career Technical Education (CTE) programs	Yes
2	2.6	Increasing supplemental college readiness activities for student success	Yes
2	2.7	Universal Screeners	Yes
2	2.8	VAPA for All Students	Yes
2	2.9	Dual Enrollment Audits and Improvement	Yes
2	2.10L	Staff Collaboration for Students with Disabilities	Yes
2	2.11L	Instructional Aide/Student Support Specialist Training	Yes
2	2.12	CAASPP Test Preparation	Yes
2	2.13	Counselor Frequent Transcript Audits	Yes
2	2.14	Professional Learning – Teacher TEAMs Meetings	Yes
2	2.15	Professional Learning – Leadership & Principals	Yes
3	2.16	Professional Learning – Classified Staff	Yes
3	2.17	Multi-Tiered Systems of Supports -Development	Yes
3	2.18	Multi-Tiered Systems of Supports - Site Training	Yes
3	2.19	Multi-Tiered Systems of Supports -Admin Training	Yes
3	3.1	Wellness Opportunities for Employees	Yes
3	3.2	Co-Curricular and Extracurricular Activities	Yes
3	3.3	Provide purposeful and meaningful supports for health and wellness for student success	Yes
3	3.4	Improve school communication	Yes
3	3.4	Increase opportunities for family and student engagement	Yes
3	3.6	Shared resources for tiered re-engagement	Yes
3	3.7	Implement home survey 2 times a year	Yes

3	3.8	District wide restorative justice program	Yes
3	3.9	5 STAR use/incentives across all campuses	Yes
3	3.10	Attendance Tracking	Yes
3	3.11	Continue to improve PBIS implementation	Yes
3	3.12.	Multi-Tiered Systems of Supports -Development	Yes
3	3.13	Multi-Tiered Systems of Supports - Site Training	Yes
3	3.14	Multi-Tiered Systems of Supports -Admin Training	Yes
3	3.15	Independent Study Teacher Hires	Yes

5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
0.00%	0.00%	0.00% - No Difference

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)
$ 2,142		0.00%	
$ 8,475		0.00%	
$ 2,543		0.00%	
$ 3,286		0.00%	
$ 4,885		0.00%	
$ 6,783		0.00%	
$ 9,750		0.00%	
$ 9,750		0.00%	
$ 12,135		0.00%	
$ 2,358		0.00%	

$	18,441		0.00%		
$	24,289		0.00%		
$	2,321		0.00%		
$	8,384		0.00%		
$	25,336		0.00%		
$	9,473		0.00%		
$	27,387		0.00%		
$	12,385		0.00%		
$	5,895		0.00%		
$	15,381		0.00%		
$	12,742		0.00%		
$	3,837		0.00%		
$	12,446		0.00%		
$	12,215		0.00%		
$	14,829		0.00%		
$	9,392		0.00%		
$	10,453		0.00%		
$	4,388		0.00%		
$	2,355		0.00%		
$	5,211		0.00%		
$	2,447		0.00%		
$	7,388		0.00%		
$	2,986		0.00%		
$	1,572		0.00%		

$	4,545		0.00%	
$	3,500		0.00%	
$	6,238		0.00%	
$	7,432		0.00%	
$	4,350		0.00%	
$	5,322		0.00%	
$	3,733		0.00%	
$	113,886		0.00%	
$	-		0.00%	0.00%
$	-		0.00%	0.00%
$	-		0.00%	0.00%
$	-		0.00%	0.00%
$	-	$ -	0.00%	0.00%
$	-	$ -	0.00%	0.00%
$	-	$ -	0.00%	0.00%
$	-	$ -	0.00%	0.00%
$	-	$ -	0.00%	0.00%
$	-	$ -	0.00%	0.00%
$	-	$ -	0.00%	0.00%
$	-	$ -	0.00%	0.00%
$	-	$ -	0.00%	0.00%
$	-	$ -	0.00%	0.00%
$	-	$ -	0.00%	0.00%
$	-	$ -	0.00%	0.00%
$	-	$ -	0.00%	0.00%
$	-	$ -	0.00%	0.00%
$	-	$ -	0.00%	0.00%
$	-	$ -	0.00%	0.00%
$	-	$ -	0.00%	0.00%

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)
$ 1,707,641	$ 149,963	0.00%	8.78%	$ -

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)
0.00%	0.00%	$ 149,963.00	8.78%