

Redwood Coast Montessori Board of Directors
1611 Peninsula Drive, Arcata, CA 95521 (Building A)

Zoom Meeting Link:

(https://us06web.zoom.us/j/83949283639?pwd=KecqjBr0hF75piX1N8kmqjluurBjFw.1)

REGULAR MEETING

June 17, 2025 6:30 p.m.

AGENDA

A. CALL TO ORDER OF OPEN SESSION

B. OPEN SESSION: 6:30 P.M. LOCATION: REDWOOD COAST MONTESSORI, 1611 Peninsula Drive, Arcata, CA 95521

C. PUBLIC COMMENT

The public is invited to make announcements or comment on information to the Board that is relevant to the scope of authority of Redwood Coast Montessori. The Board may uniformly impose a time limit of 3 minutes to individual presentations to assure every subject is heard. By public law, the Board cannot take action on items not on the agenda.

D. GENERAL FUNCTION-CONSENT ITEMS– Approval w/ Single Motion:

Items listed under the Consent Agenda are considered to be routine and are acted on by the Board in one motion. There is no discussion of these items before the Board vote unless a member of the Board, staff, or public requests specific items be discussed and/or removed from the Consent Agenda. It is understood that the Administration recommends approval on all Consent Items.

1. Approval of Draft Minutes of May 14, 2025 Regular Meeting
2. Approval of Draft Minutes of June 4, 2025 Special Meeting

E. BUSINESS AND FINANCE - ITEMS FOR REPORT, DISCUSSION, AND POSSIBLE ACTION

1. Public Hearing: 2025-2026 DRAFT Local Control Accountability Plan (LCAP) - Solicitation, Recommendation, and Comments from Members of the Public
Open: _____
Close: _____
The 2025/2026 Draft LCAP is available for public inspection at the RCM School Office (1611 Peninsula Drive, Arcata). Please call 707-832-4194 to make an appointment to view the document.
2. Public Hearing: Local Control Funding Formula (LCFF) 2025-2026 Budget - Solicitation, Recommendation, and Comments from Members of the Public
Open: _____
Close: _____
3. Public Hearing: 2025-2026 Education Protection Account
Open: _____
Close: _____
4. Expanded Learning Opportunities Program (ELO-P)
5. Stipends (MMUN, Camping and other trips)

F. SCHOOL FUNCTIONS - ITEMS FOR REPORT, DISCUSSION, AND POSSIBLE ACTION

1. Declaration of Need
2. Community Norms and Safety Policy
3. 2025-26 Board Dates
4. Board Retreat Meeting Date

G. STAFF AND DIRECTORS REPORTS - ITEMS FOR REPORT, DISCUSSION

1. Staff Report
2. Director Reports

H. FUTURE AGENDA ITEMS

1. Prop. 28 Report (approve by 9/30/25)

ADJOURNMENT OF OPEN SESSION

NOTICE: Any writing, not exempt from public disclosure under Government Code Section 6253.5, 6254, 6254.3, 6254. 7, 6254.15, 6254.16, OR 6254.22, which is distributed to all or a majority of the members of the governing board by any person in connection with a matter subject to discussion or consideration at an open meeting of the board is available for public inspection at the Redwood Coast Montessori School 1611 Peninsula Drive, Arcata, CA 95521. In compliance with Government Code section 54954.2(a) Redwood Coast Montessori will, on request make agendas available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 (42 U.S.C. Sec. 12132), and the federal rules and regulations adopted in implementation thereof. Individuals who need this agenda in an alternative format or who need a disability-related modification or accommodation in order to participate in the meeting should contact Redwood Coast Montessori at 707-832-4194.

Redwood Coast Montessori Board of Directors

Regular Meeting

Zoom (<https://us06web.zoom.us/j/83073560631?pwd=d2xMRHN2bFRHY2w3Wng0NG5kdExNUT09>)

REGULAR MEETING

May 14, 2025 6:30 p.m.

MINUTES

A. CALL TO ORDER OF OPEN SESSION by Kim Bonine at 6:38 p.m.

- a. Present: Kim Bonine, Susann Goodman, James Braggs, Michelle Ellis, Gabriel Ferreira

B. PUBLIC COMMENT – No public comments.

C. GENERAL FUNCTION

1. Approval of general consent items: M/S by Goodman/Ferreira to approve the General Function-Consent Items. Board: ayes 5, noes 0. Motion carried.

D. BUSINESS AND FINANCE

1. 2023 RCM Tax Returns: M/S by Goodman/Ellis to approve the 2023 RCM Tax Returns as presented: ayes 5, noes 0. Motion carried.
2. Stipends (MMUN, Camping and other trips): The Board received information from Director Goodman and discussed the current stipends for MMUN. The Board decided to shelve the discussion until early next year and provided guidance to staff to arrange for MMUN stipends based on the current rate of \$2,000 for each teacher.

E. SCHOOL FUNCTIONS

1. School Director Selection Ad Hoc Committee Update: Director Bonine reported on the recent actions of the hiring committee.
2. WASC mid-cycle report: The Board received the WASC mid-cycle report received following the April mid-cycle review.
3. Draft 2025-26 LCAP: The draft 2025-26 LCAP was presented to the board. No action was taken.
4. Draft Community Safety Policy: A draft community norms and safety policy was presented to the board. No action was taken.

F. STAFF AND DIRECTOR REPORTS

1. Staff: Michelle and Bryan presented information about recent events that have been taking place at both campuses.
2. Directors: None

G. FUTURE AGENDA ITEMS

1. Community Norms and Safety Policy
2. Stipend discussion

H. . PUBLIC COMMENT ON CLOSED SESSION ITEMS

No public comments.

M. CLOSED SESSION: 7:16 p.m. LOCATION – REDWOOD COAST MONTESSORI (1611 Peninsula Drive, Arcata)

Pursuant to Education Code 48918c, the Board will meet in Closed Session concerning confidential matters.

1. Administrative Selection.

N. OPEN SESSION: 7:34 p.m. LOCATION - REDWOOD COAST MONTESSORI (1611 Peninsula Drive, Arcata)

O. ANNOUNCEMENT OF ANY REPORTABLE ACTION TAKEN IN CLOSED SESSION

1. Pay Scale Adjustment: M/S by Braggs/Goodman to approve the administrative pay scale as presented: ayes 5, noes 0. Motion carried.
2. Administration Position: M/S by Braggs/Ferreira to approve the selection of Janean Weekly-Embree as the RCM director: ayes 5, noes 0. Motion carried.

P. ADJOURNMENT OF OPEN SESSION

1. M/S by Goodman/Ferreira to close the regular May meeting at 7:35 p.m. Board: ayes 5, noes 0. Motion carried.

Redwood Coast Montessori Board of Directors
Redwood Coast Montessori
1611 Peninsula Drive, Arcata, CA 95521 (Building A)
SPECIAL MEETING
June 4, 2025 6:30 p.m.
Minutes

- A. CALL TO ORDER OF OPEN SESSION by Michelle Ellis at 6:31 p.m.
 - 1. Present: Michelle Ellis, Susann Goodman, James Braggs, Gabriel Ferreira
- B. PUBLIC COMMENT ON CLOSED SESSION ITEMS
The Governing Board welcomes public comment related to any closed session items.
Comments are limited to three (3) minutes.
- C. CLOSED SESSION:
Pursuant to Education Code 48918c, the Board will meet in Closed Session concerning confidential matters.
 - 1. Public Employee Review (Certificated Teacher)
- D. OPEN SESSION: 7:27 P.M. LOCATION - REDWOOD COAST MONTESSORI (1611 Peninsula Drive, Arcata)
- L. ANNOUNCEMENT OF ANY REPORTABLE ACTION TAKEN IN CLOSED SESSION
 - 1. M/S by Ferreira/Goodman not to renew the employment contract for employee 1452. Board: ayes 3, noes 0, abstention 1. Motion carried.
- M. ADJOURNMENT OF OPEN SESSION

NOTICE: Any writing, not exempt from public disclosure under Government Code Section 6253.5, 6254, 6254.3, 6254.7, 6254.15, 6254.16, OR 6254.22, which is distributed to all or a majority of the members of the governing board by any person in connection with a matter subject to discussion or consideration at an open meeting of the board is available for public inspection at the Redwood Coast Montessori School 1611 Peninsula Drive, Arcata, CA 95521. In compliance with Government Code section 54954.2(a) Redwood Coast Montessori will, on request make agendas available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 (42 U.S.C. Sec. 12132), and the federal rules and regulations adopted in implementation thereof. Individuals who need this agenda in an alternative format or who need a disability-related modification or accommodation in order to participate in the meeting should contact Redwood Coast Montessori at 707-832-4194.

RCM School Board



Agenda Item: E1

Approval of 2025-26 Consolidated Application (ConApp).

Department/Program:

School wide

Background Information:

The Consolidated Application (ConApp) is used by the California Department of Education (CDE) to distribute categorical funds from various federal programs to county offices, school districts, and direct-funded charter schools throughout California. As a Title 1 school, Redwood Coast Montessori is eligible for these funds based on approval of the ConApp application by the school Board.

Recommendation:

RCM Governing Board approve RCM to receive categorical funds for the 2025-2026 school year. Assurances and copies of reports submitted electronically to the California Department of Education are available upon request.

Fiscal Implications:

Increased funding for Title I, II, IV, V

Contact Person:

Bryan Little

CONSOLIDATED APPLICATION AND REPORTING SYSTEM (CARS)

Redwood Coast Montessori (12 62679 0137653)

[Home](#)[Data Entry Forms](#)[Certification Preview](#)[Reports](#)[Users](#)[Contacts](#)[FAQs](#)[Data Entry Instructions](#)

2025–26 Application for Funding

Required fields are denoted with an asterisk (*).

Local Governing Board Approval

The local educational agency (LEA) is required to review and receive approval of their Application for Funding selections with their local governing board.

By checking this box the LEA certifies that ☐
the Local Board has approved the
Application for Funding for the listed fiscal
year:

District English Learner Advisory Committee Review

Per Title 5 of the California Code of Regulations Section 11308, if your LEA has more than 50 English learners, then the LEA must establish a District English Learner Advisory Committee (DELAC) which shall review and advise on the development of the application for funding programs that serve English learners.

By checking this box the LEA certifies that ☐
parent input has been received from the
District English Learner Committee (if
applicable) regarding the spending of Title
III funds for the listed fiscal year:

Application for Categorical Programs

To receive specific categorical funds for a school year, the LEA must apply for the funds by selecting Yes below. Only the categorical funds that the LEA is eligible to receive are displayed.

* **Title I, Part A (Basic Grant):** ☐ No ☒ Yes
ESSA Sec. 1111 et seq.
SACS 3010

* **Title II, Part A (Supporting Effective Instruction):** ☐ No ☒ Yes
ESEA Sec. 2104
SACS 4035

* **Title III English Learner:** ☒ No ☐ Yes
ESEA Sec. 3102
SACS 4203

* **Title III Immigrant:** ☒ No ☐ Yes
ESEA Sec. 3102
SACS 4201

* **Title IV, Part A (Student and School Support):** ☐ No ☒ Yes
ESSA Sec. 4101
SACS 4127

Title V, Part B Subpart 2 Rural and Low-Income School Grant: ☐ No ☒ Yes
ESSA Sec. 5221 SACS 4126

Last Saved: Jennifer Burger (jburger), 5/6/2025 9:52 AM, Draft

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RCM School Board



Agenda Item: E2

Review of LCAP rough draft

Department/Program:

Business and Finance

Background Information:

The Local Control Funding Formula (LCFF) utilizes base, supplemental, and concentration grants to fund Local Education Agencies (LEAs). As part of the LCFF, schools are required to develop, adopt, and annually update a three-year Local Control Accountability Plan (LCAP). The Parent Advisory Committee (PAC) and the RCM staff leadership committee provide valuable input into setting the goals and actions for the annual LCAP update.

Recommendation:

Receive and discuss the draft LCAP document.

Fiscal Implications:

The LCAP includes most of the school budget and ties school expenditures to actions and services associated with the eight state priorities.

Contact Person:

Bryan Little



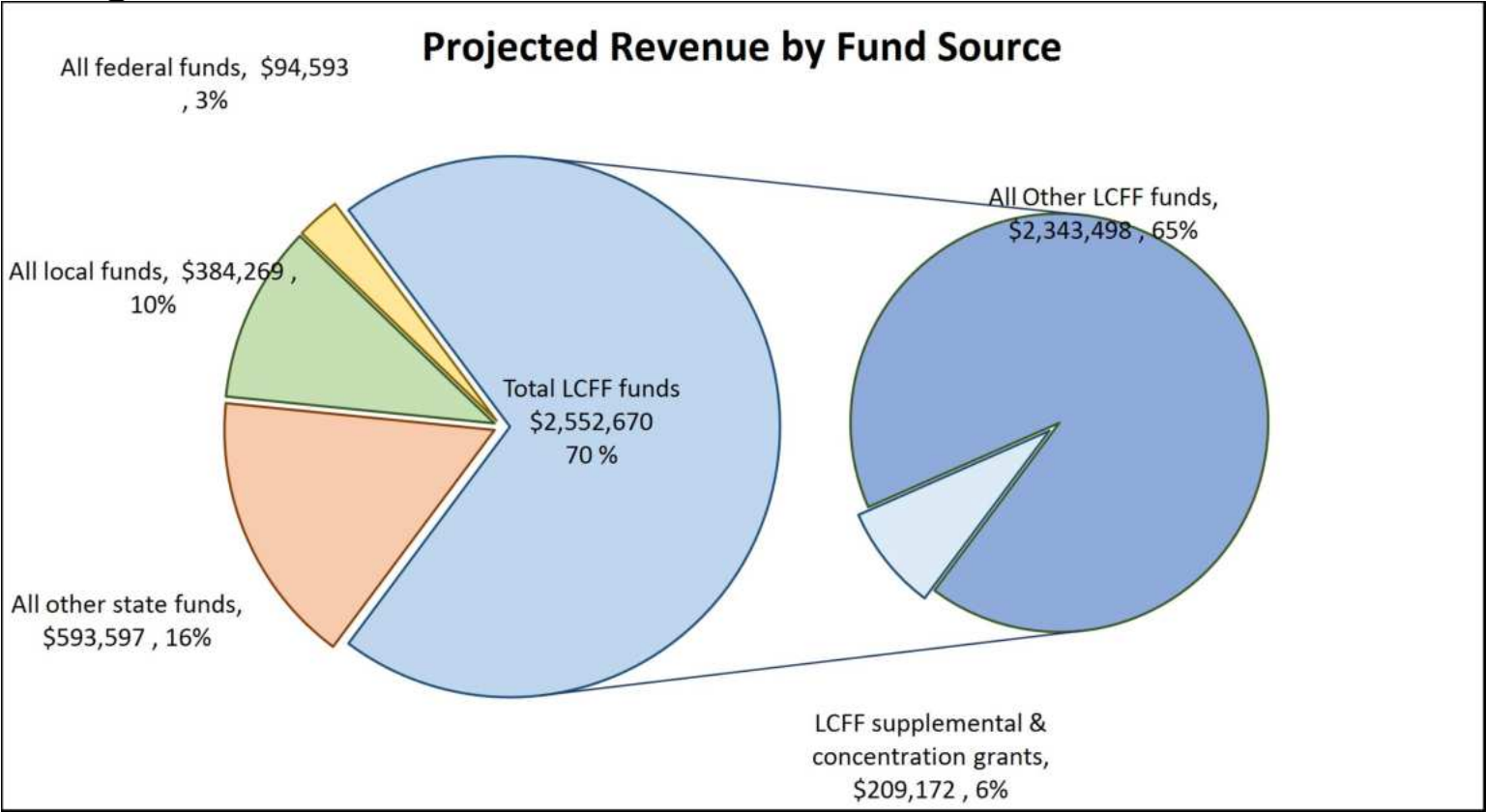
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Redwood Coast Montessori
CDS Code: 12-62679-0137653
School Year: 2025-26
LEA contact information:
Bryan Little
Director

707-630-5018

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

Budget Overview for the 2025-26 School Year

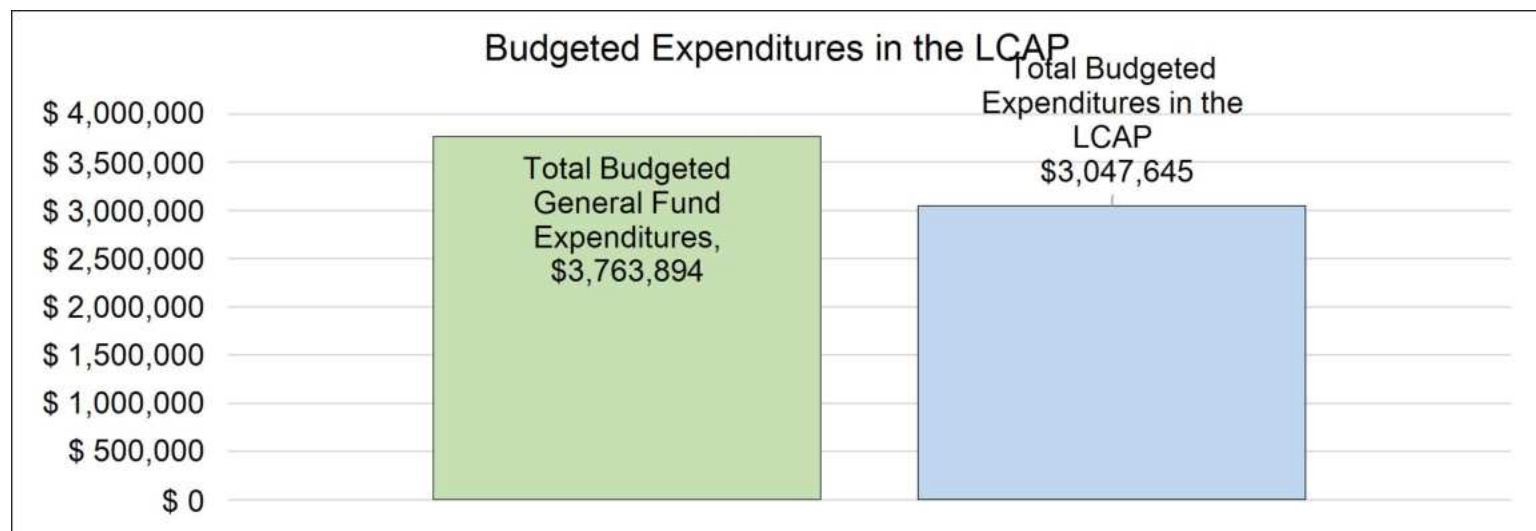


This chart shows the total general purpose revenue Redwood Coast Montessori expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Redwood Coast Montessori is \$3,625,129, of which \$2,552,670 is Local Control Funding Formula (LCFF), \$593,597 is other state funds, \$384,269 is local funds, and \$94,593 is federal funds. Of the \$2,552,670 in LCFF Funds, \$209,172 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).
2025-26 Local Control and Accountability Plan for Redwood Coast Montessori

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Redwood Coast Montessori plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Redwood Coast Montessori plans to spend \$3,763,894 for the 2025-26 school year. Of that amount, \$3,047,645 is tied to actions/services in the LCAP and \$716,249 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

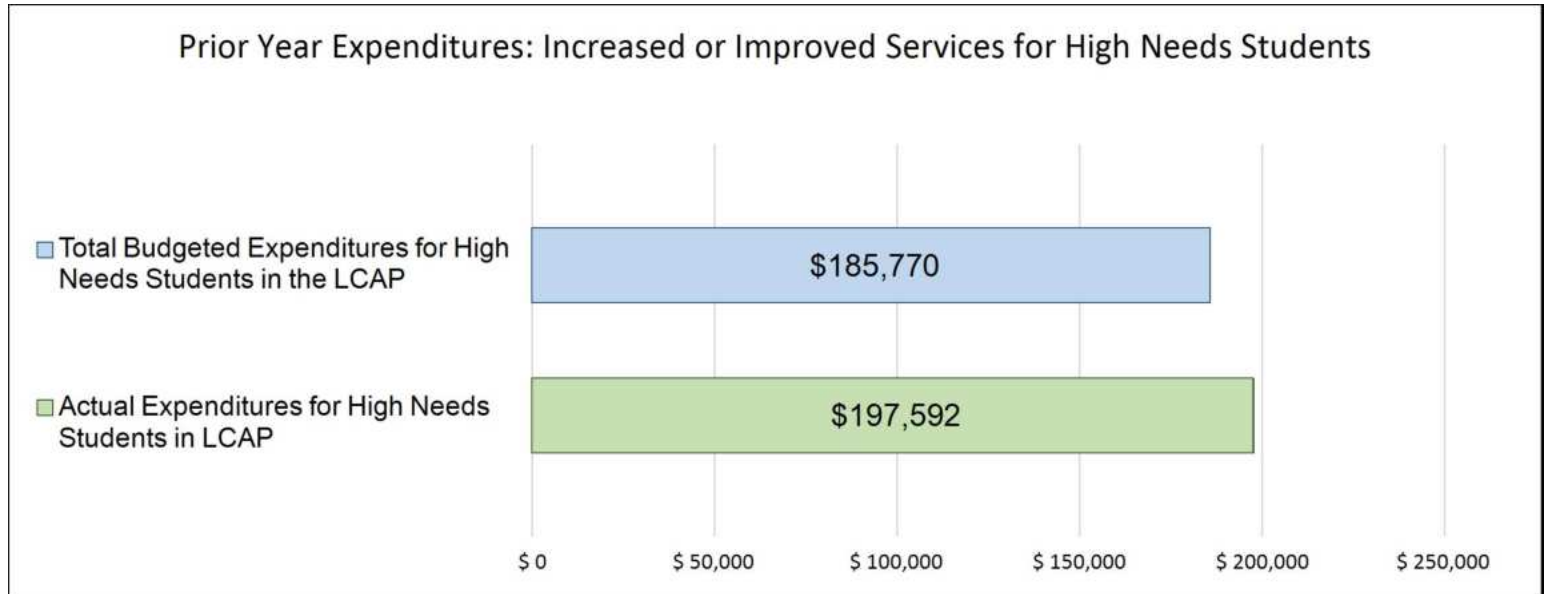
The LCAP does not include certain expenditures such as general administration costs, facility rental costs and passthrough costs related to pension liabilities.

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

In 2025-26, Redwood Coast Montessori is projecting it will receive \$209,172 based on the enrollment of foster youth, English learner, and low-income students. Redwood Coast Montessori must describe how it intends to increase or improve services for high needs students in the LCAP. Redwood Coast Montessori plans to spend \$256,571 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Redwood Coast Montessori budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Redwood Coast Montessori estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Redwood Coast Montessori's LCAP budgeted \$185,770 for planned actions to increase or improve services for high needs students. Redwood Coast Montessori actually spent \$197,592 for actions to increase or improve services for high needs students in 2024-25.



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
Redwood Coast Montessori	Bryan Little Director	info@redwoodmontessori.org 707-630-5018

Plan Summary [2025-26]

General Information

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

Redwood Coast Montessori began as an independent charter school during the fall of 2013 with sixty students in grades K--7th. Throughout the evolution of RCM, one consistent characteristic, which has triggered growth in capacity and services, is the support of parents and students for the dedicated teachers and for the traditional Montessori method used at RCM. Based on the Montessori method in conjunction with Project Based Learning, students at RCM are offered a rich curriculum that truly values the child and the natural development of the whole child. Redwood Coast Montessori classrooms are designed based on the Montessori approach of a carefully “prepared environment” that is filled with beautiful, long lasting materials that are engaging, age appropriate and pedagogically designed as self--correcting learning tools. Students spend long uninterrupted academic time following their own passions as they work to build their focus and commitment to doing work that matters. The curriculum is integrated throughout all grade levels and all subject matter in such a way that it allows for mastery of concepts at an individual pace that is appropriate for each student. Redwood Coast Montessori students thrive within this traditional Montessori environment as they are guided by dedicated and highly qualified teachers who value the individual needs of each student and emphasize the responsibility each student has to self, community, and environment.

With the continued success of Redwood Coast Montessori, and increased demand for expanding grade and enrollment opportunities, the RCM community has grown to include grades TK - 12th. With the inclusion of high school grades and expansion of the adolescent program, RCM has expanded and refined its inclusion of Project Based Learning as an integral part of our traditional Montessori curriculum. Redwood Coast Montessori constantly strives to meet the individual needs of each student using traditional Montessori pedagogy and 21st Century resources.

Reflections: Annual Performance

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

Based on a review of LCAP goals, stakeholder input, and self-assessment tools, there are several areas of success for Redwood Coast Montessori. Some of the areas of greatest accomplishment is with hiring of highly qualified teachers and staff. In part due to the outstanding reputation of RCM and the use of Montessori pedagogy, many highly qualified individuals seek employment with RCM. The new RCM employees along with our existing teachers and staff make up an outstanding community of dedicated and highly qualified educators. RCM will work to retain RCM staff through a series of support and professional development strategies outlined in our 2024 LCAP.

Reflections: Technical Assistance

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

Redwood Coast Montessori is not a school needing technical assistance.

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.

Redwood Coast Montessori is not a school needing comprehensive support and improvement (CSI).

Support for Identified Schools

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

Redwood Coast Montessori is not a school needing comprehensive support and improvement (CSI).

Monitoring and Evaluating Effectiveness

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

Redwood Coast Montessori is not a school needing comprehensive support and improvement (CSI).

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
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A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Monthly staff meetings to review and update school priorities from September through June.

Weekly teacher meetings to review and update academic and community priorities from September though June.

Three School Advisory Meetings were held during the 2024-25 school year. In addition, the Staff Leadership Committee met multiple times as a group and as sub-committees.

Student, parent/guardian, and staff CalSCHLS surveys were conducted for all staff, parent/guardian members of our community, and students in grades 3-12.

RCM's Equity and Diversity Committee met on a quarterly basis to update and review information relevant to the LCAP process.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Student Learner Outcomes: Improve student success and support of diverse learners through a focus on PBL/Montessori pedagogy.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

RCM developed this goal as a means to acknowledge the importance of student engagement and to support of diverse learners through a focus on PBL/Montessori pedagogy.

Identified Needs:

1. Increase student engagement in their own learning
2. Provide additional supports for at-risk students
3. Decrease chronic absenteeism
4. Increase student participation in governance of school

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Achieve and maintain an average daily attendance (ADA) rate >96%	97% (as of P2 4/17/24)	95% (as of P2 4/20/25)		98% ADA	
1.2	Maintain a cohort graduation rate >95%	100% for 2022-23 school year	100% for 2023-24		>95% graduation rate	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	with all student population subgroups moving to “Blue” as measured on the California School Dashboard.					
1.3	Achieve and maintain low suspension rate <1%	1% for 2022-23 school year	1% for 2023-24		< 1% suspension rate	
1.4	Number of students participating in school oversight committees (school board, SAC, FoRCM, Ad hoc committees, etc.)	2 students during 2023-24	3 students during 2024-25		4 students	
1.5	CHKS Student Survey (A6.7): Percentage of students indicating the things they do in school "pretty much" or "very much" makes a difference (P6)	Elementary (N.D.); Adolescents (47%); High School (58%) [2023-24]	Elementary (N.D.); Adolescents (37%); High School (40%) [2024-25]		75% or higher	
1.6	CHKS Student Survey (A6.9): Percentage of students indicating they "agree" or "strongly agree" work hard to understand things when doing schoolwork (P6)	Elementary (N.D.); Adolescents (54%); High School (64%) [2023-24]	Elementary (N.D.); Adolescents (81%); High School (58%) [2024-25]		75% or higher	
1.7	CHKS Student Survey (A6.8): Percentage of students indicating they "agree" or "strongly agree" that they feel close to people at/from school. (P6)	Adolescents (70%); High School (82%) [2023-24]	Elementary (N.D.); Adolescents (88%); High School (60%) [2024-25]		75% or higher	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.8	Provide robust after school care and enrichment activity options	Opportunities for before and after care at both campuses from 7:45 a.m. to 5:30 p.m. Increased high school level after school opportunities. Other programs continuing as with prior year.	Opportunities for before and after care at both campuses from 7:45 a.m. to 5:30 p.m. Increased high school level after school opportunities. Other programs continuing as with prior year.		After school program at Manila campus and a minimum of four after school enrichment classes at each campus. Minimum of two athletic teams for both adolescent age students and high school students.	
1.9	Student support services	Secure social worker interns and other support staff to target chronic absenteeism and support whole child SEL.	No social worker interns were available to support students during the 24-25 school year.		1-2 social worker interns will support RCM students at both campuses.	
1.10	Achieve and maintain chronic student absenteeism rate <2.0%	11.1% for 2022-23	16.4% for 2023-24		< 2% chronic absenteeism rate	

Goal Analysis [2024-25]

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

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

For the most part the Goal 1 action items were carried out as planned. Action 1.6 was fully accomplished during SY 24-25. Three new actions were added. Action 1.9 was added to outline extended learning opportunities that will be provided with the garden program for TK-12 students. Actions 1.11 and 1.12 were added with the goal of better supporting students that are struggling with consistent attendance. Action 2.10 was moved from goal #1.

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

There were no substantive differences between budgeted expenditures and the estimated actual expenditures. There was no improved services provided for action 2.10 during the 24-25 school year. RCM was not successful in securing social worker interns, however, there is a developed plan in place to have one or two social worker interns for the 25-26 school year. Correspondingly, no progress was made towards reducing the percentage of students that are chronically absent from school.

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

While most of the actions were effective in making progress towards the overall goal, a few changes were made to increase the impact of the actions. Action 1.2 was defined in more narrow terms to focus on developing an art pathway for high school students.

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

Three additional goals were added to support student engagement and to positively address chronic absenteeism. The goal of hiring a school psychologist was achieved, so this action will be focused more on maintaining this position.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Student Engagement	Support expansion of after school program to include enrichment classes and activities.	\$5,083.00	No
1.2	Graduation Rate	Create CTE pathway for art program		No
1.3	Instructional Assistants	Provide instructional assistants to support all students particularly low income students and SWD.	\$191,225.00	Yes
1.4	Professional Development	Support Montessori and PBL training for new teachers	\$6,623.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Student participation with governance	Sustain opportunities for student leadership at each school site (e.g. student leadership committee, friendship group, student-led community meetings, etc.)		No
1.6	School Psychologist	Hire 0.25 FTE school psychologist	\$31,112.00	No
1.7	General Education Staff	RCM will employ the following educators to support the school's base educational program, the goals, actions and services outlined in this LCAP. <ul style="list-style-type: none"> • 21 teachers • 7 classroom assistants • 1 site supervisor • 1 director 	\$1,883,416.00	No
1.8	COVID related learning loss	Provide expanded learning opportunities by increasing the number of days providing service by 27 (plus 3 in-service training days) and extended all instructional days to 9 hrs.	\$65,681.00	No
1.9	Extended Learning	Provide a garden education program to TK-12 students to extend science and environmental literacy learning opportunities.	\$109,597.00	No
1.10	Student support services	Secure social worker interns and other support staff to target chronic absenteeism and support whole child SEL.	\$61,521.00	Yes
1.11	System Management	Implement systems to effectively and systematically monitor student attendance		No
1.12	Case Management	An Attendance Support Team, for each campus, will establish a system of support to work with teachers, school staff and family liaison to identify all		No

Action #	Title	Description	Total Funds	Contributing
		students at risk for chronic absenteeism and utilize a case management system involving regular two-way communication with the student and their family.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Student Academic Achievement	Broad Goal

State Priorities addressed by this goal.

- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

RCM developed this goal to help guarantee the ongoing improvement of academic achievement for all students.

Needs:

1. Highly quality instruction in all parts of program
2. Increase ELA & math assessment scores
2. Develop portfolio system for tracking student progress
3. Improve evidence-based services for the identified low performing pupils to accelerate increases in academic achievement

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Highly Qualified Teachers	2023-24 All teachers have acquired preliminary credential	2024-25 96% of teachers have preliminary credential		100% of teaching staff will have CA teaching credential in their area of instruction.	
2.2	CAASPP ELA Scores: Percentage of Students Meeting or Exceeding the Standard in ELA (P4)	58% for 2022-23	66% for 2023-24		70% or higher	
2.3	CAASPP Math Scores: Percentage of Students Meeting or Exceeding	49% for 2022-23	42% for 2023-24		60% or higher	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	the Standard in Math (P4)					
2.4	California Science Test (CAST): Percentage of Students Meeting or Exceeding the Standard (P4)	45% for 2022-23	41.51% for 2023-24		60% or higher	
2.5	CAASPP Participation ELA (P4)	96% for 2022-23	99% for 2023-24		95% or higher	
2.6	CAASPP Participation Math (P4)	97% for 2022-23	97% for 2023-24		95% or higher	
2.7	CAST Participation (P4)	100% for 2022-23	96% for 2023-24		95% or higher	
2.8	Reading Intervention: Percentage of students graduating the program on an annual basis. (P4)	30% for 2022-23	30% for 2023-24		30% or higher	
2.9	Percentage of Special Education goals met by RCM students with IEPs (P4)	60% for 2022-23	60% for 2023-24		75% or higher	
2.10	CAASPP Participation ELA: Students w/ Disabilities (P4)	87% for 2022-23	96% for 2023-24		95% or higher	
2.11	CAASPP Participation Math: Students w/ Disabilities (P4)	90% for 2022-23	89% for 2023-24		95% or higher	
2.12	Identification of essential learning targets for all grade levels and core courses	New metric. No data	Essential learning targets developed for all grade levels and courses		Essential learning targets developed for all grade levels and courses	
2.13	Provide Interim Assessment training for all teachers	New metric, no data	0%		Four training opportunities per year	
2.14	Define how specific assessment tools will be	New metric. No data	~45% complete		Identification of assessment tools	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	used and frequency for all essential learning targets				to use for all essential learning targets	
2.15	Curriculum inventory: Percent of students who have access to sufficient materials relative to the instructional program described in the school's charter	100% of students	100% of students		100% of students	
2.16	Induction programs: Percent of RCM teacher and administrators with preliminary credential enrolled in TSA or CASC program.	New metric. No data	4 of 4 (100%)		100% or all teachers and administrators with a preliminary credential enrolled in TSA or CASC	

Goal Analysis [2024-25]

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

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

The goal 2 actions were implemented during the 24-25 school year. A few actions were moved between goals to create a more uniform set of actions that are aligned with the listed metrics. Actions 2.4, 2.5 and 2.6 were moved from goal #1 to goal #2. All of these actions had significant progress towards the listed year 3 outcome. Two actions were added. Action 2.4 was added to address the increasing need to tier 2 supports for all students. Action 2.11 was added to reflect the support RCM provides for newly credentialed teachers and administrative staff.

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

There were no substantive differences between budgeted expenditures and the estimated actual expenditures. Minimal progress was made with Actions 2.8 and 2.9. While some progress was made with generating a portfolio template for all students grades TK-12, more work needs to be done to provide a useful tracking system. For action 2.9, regular monthly math teacher meetings were not consistently held during the 24-25 school year.

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

All actions were effective in making progress towards the overall goal with the partial exceptions of actions 2.8 and 2.9 as indicated in the previous response.

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

Two actions were added. Action 2.4 was added to address the increasing need to tier 2 supports for all students. Action 2.11 was added to reflect the support RCM provides for newly credentialed teachers and administrative staff.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Highly qualified teaching staff	100% of teaching staff will have CA teaching credential in their area of instruction.		No
2.2	Reading intervention	Support reading intervention - including EL (English Learners), Foster and Homeless youth, Students with Disabilities, Socioeconomically Disadvantaged students (identify and purchase K-2 literacy screening tool)	\$35,316.00	Yes
2.3	Special Education Staff	RCM will employ the following special education staff to support SWD, actions and services outlined in this LCAP. <ul style="list-style-type: none">• 2 RST (1.0 FTE)• 1 speech therapist (0.5 FTE)• 1 school psychologist (0.25 FTE)	\$233,413.00	No
2.4	Student support services	Develop a dedicated Tier 2 learning classroom for the Manila campus		No
2.5	Learning Targets	Establish scope and sequence of essential learning targets based on CA Common Core Standards for all grade levels		No

Action #	Title	Description	Total Funds	Contributing
2.6	Assessment Tools	Define assessment tools and methods to be used to measure academic progress with essential learning targets for all grade levels.		No
2.7	SLO Assessment Tool	Develop assessment tool to be used to gauge student progress towards Schoolwide Learner Outcomes (SLO)		No
2.8	Student Performance	Generate portfolio template for all students grades TK-12 that can be used to track student progress		No
2.9	Math Support	Establish regular monthly math teacher meetings		No
2.10	Basic Services	Provide all needed resources to assure that all students who have access to sufficient materials relative to the instructional program described in the school's charter	\$83,500.00	No
2.11	Induction (TSA & CASC)	Providing support for RCM teachers and administrators to clear their credential	\$5,625.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	School Culture and Climate	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
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An explanation of why the LEA has developed this goal.

RCM developed this goal to help strengthen the culture and climate of Redwood Coast Montessori and to help ensure the active participation of all partners including students, parents/guardians, and community members. Needs: 1. Increase parent/guardian understanding of and participation with authentic Montessori and PBL pedagogical practices 2. Increase/improve student support services 3. Continue to improve site cleanliness and maintenance

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	CHKS Student Survey (A7.4): Percentage of students describing school experience as "satisfied" or "very satisfied." (P6)	Elementary (N.D.); Adolescents (63%); High School (62%) [2023-24]	Elementary (N.D.); Adolescents (88%); High School (41%) [2024-25]		75% or higher for all age groups	
3.2	CHKS Parent Survey (A6.1): Percentage of parents/guardians that	98% (2023-24)	94% (2024-25)		95% or higher	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	"agree" or "strongly agree" that they feel welcome to participate at this school. (P3)					
3.3	CHKS Parent Survey (A6.1): Percentage of parents that parents/guardians that "agree" or "strongly agree" that their school encourages me to be an active partner with educating my child. (P3)	89% (2023-24)	96% (2024-25)		90% or higher	
3.4	CHKS Parent Participation: Number of parents completing the CHKS Parent Survey. (P3)	39 (2023-24)	49 (2024-25)		100 or more	
3.5	CHKS Student Survey (A6.5): Percentage of students identified as "pretty much" or "very much" having caring adults at school. (P6)	Elementary (N.D.); Adolescents (82%); High School (69%) [2023-24]	Elementary (N.D.); Adolescents (76%); High School (68%) [2024-25]		90% or higher	
3.6	Support Manila Community Resource Center and First 5 Playgroup	Resource center and First 5 Playgroup are supported with grant funding, but not at a level that is fully sustainable	Continued support of resource center and First 5 playgroup.		Maintain grant requirements to support programs and work towards creating a full time director position	
3.7	CHKS Staff Survey (A5.9): Percentage of staff that "agree" or "strongly agree" that the district has clean and	93% (2023-24)	80% (2024-25)		90% or higher	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	well-maintained facilities and property. (P1)					
3.8	CHKS Student Survey (A8.1): Percentage of students indicating they feel safe at school. (P6)	Elementary (N.D.); Adolescents (75%); High School (100%) [2023-24]	Elementary (N.D.); Adolescents (92%); High School (81%) [2024-25]		90% or higher	
3.9	CHKS Staff Survey (A5.4): Percentage of staff that "agree" or "strongly agree" that school is a safe place for staff. (P6)	94% (2023-24)	94% (2024-25)		95% or higher	
3.10	CHKS Parent Survey (A7.1): Percentage of parents/guardians that "agree" or "strongly agree" that school is a safe place for their child. (P6)	92% (2023-24)	100% (2024-25)		95% or higher	
3.11	Increase percentage of students eating school meals each day.	Lunch 52%, breakfast 10%	Lunch 48%, breakfast 11%		20% or higher for breakfast; 60% or higher for lunch	
3.12	Promote parent/guardian support for and understanding of Montessori and PBL pedagogy	Four parent information meetings; three PBL exhibitions, musical performance; talent show; history day; two theatrical performances (2023-24)	Four parent information meetings; three PBL exhibitions, musical performance; talent show; history day; two theatrical performances (2024-25)		Three annual events at each campus designed to highlight student work and a better understanding of Montessori and PBL pedagogy.	
3.13	CHKS Parent Survey (A7.1): Percentage of	79% (2023-24)	75% (2024-25)		90% or higher	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	parents/guardians that "agree" or "strongly agree" that their school provides instructional materials that "reflect my child's culture, ethnicity, and identity." (P6)					
3.14	Quarterly Equity, Diversity & Inclusion Committee Meetings	Quarterly meetings taking place during 2023-24	Quarterly meetings taking place during 2024-25		Quarterly Equity, Diversity & Inclusion Committee Meetings	
3.15	Conduct annual school Board retreat for strategic plan development	Board retreat held during September of 2022 to review goals and objectives.	Board retreat held in September 2024		one annual retreat each year	
3.16	Parents participating directly in the decision making process: School Board, SAC, FoRCM, EIC. (P3)	13 (2023-24)	15 (2024-25)		15 or more	
3.17	RCM Board Self-Assessment	No data, new metric.	No data, new metric.		Annual use of school board self-assessment tool.	

Goal Analysis [2024-25]

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

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

All goal 3 actions were implemented as planned during the 24-25 school year.

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

There were no substantive differences between budgeted expenditures and the estimated actual expenditures. There were not significant differences with the estimated percentages of improved services and the actual percentage of improved services.

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

The goal 3 actions were highly effective in supporting progress towards goal 3.

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.

One additional action was added to goal 3. Action 3.7 was added to provide a means for the governing board to better monitor their effectiveness and progress towards goals on an annual basis.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	School Climate Survey	Continue to implement CHKS on an annual basis.	\$516.40	No
3.2	Manila Community Resource Center and First 5 Playgroup	Submit application, fiscal documents, and required progress reports in order to maintain active participation with County and local agencies to connected these valuable resources.	\$123,110.00	No
3.3	Parent/guardian support and understanding of Montessori and PBL	Host a minimum of 6 parent/guardian events designed to educate families and community members about the value of Montessori and PBL education.		No
3.4	Safe/Clean Facilities	Maintain all facilities to be safe, clean, and good repair.	\$122,905.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	Nutritional Services	Provide access to a universal breakfast and lunch program (all students receive free meals, regardless of traditional eligibility requirements).	\$95,143.00	No
3.6	Diversity, Equity & Inclusion Committee	The RCM Diversity, Equity & Inclusion Committee working to ensure that the committee is focused on students' needs.		No
3.7	Board Self-Reflection	Develop a self-reflection tool to be used by the school board and chief administrators on an annual basis.		No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$209,172	\$0

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
8.926%	0.215%	\$5,033.00	9.141%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	<p>Action: Instructional Assistants</p> <p>Need: Additional support for unduplicated student groups</p> <p>Scope: Schoolwide</p>	Additional support will benefit unduplicated student groups	Lower chronic absenteeism, lower suspension rates

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.10	Action: Student support services Need: Additional support for unduplicated student groups Scope: Schoolwide	Additional support will benefit unduplicated student groups	Lower chronic absenteeism, lower suspension rates
2.2	Action: Reading intervention Need: All students reading at grade level Scope: Schoolwide	Reading specialist will provide general ed. support for students needing assistance	Percentage of students graduating program

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
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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.

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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.

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		
Staff-to-student ratio of certificated staff providing direct services to students		

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$2,343,498	\$209,172	8.926%	0.215%	9.141%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,280,100.40	\$519,180.00	\$123,110.00	\$131,396.00	\$3,053,786.40	\$2,683,136.40	\$370,650.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Student Engagement	All	No			All Schools	2024-25	\$5,083.00	\$0.00		\$5,083.00			\$5,083.00	
1	1.2	Graduation Rate	All	No			Specific Schools: Arcata Campus	2024-25								
1	1.3	Instructional Assistants	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Manila Campus TK - 8th	2024-25	\$191,225.00	\$0.00	\$189,164.00	\$2,061.00			\$191,225.00	
1	1.4	Professional Development	All	No			All Schools	2024-25	\$6,623.00	\$0.00				\$6,623.00	\$6,623.00	
1	1.5	Student participation with governance	All	No			All Schools	2024-25								
1	1.6	School Psychologist	Students with Disabilities	No			All Schools		\$0.00	\$31,112.00		\$31,112.00			\$31,112.00	
1	1.7	General Education Staff	All	No			All Schools	2024-25	\$1,883,416.00	\$0.00	\$1,876,683.00	\$6,733.00			\$1,883,416.00	
1	1.8	COVID related learning loss	All	No			Specific Schools: Manila campus	2024-25	\$52,781.00	\$12,900.00		\$65,681.00			\$65,681.00	
1	1.9	Extended Learning	All	No			All Schools	2024-25	\$74,967.00	\$34,630.00		\$109,597.00			\$109,597.00	
1	1.10	Student support services	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$61,521.00	\$61,521.00				\$61,521.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.11	System Management	All	No			All Schools	2025-26								
1	1.12	Case Management	All	No			All Schools	2024-25								
2	2.1	Highly qualified teaching staff	All	No			All Schools	2025-26								
2	2.2	Reading intervention	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Manila campus TK-8	20225-26	\$35,316.00	\$0.00	\$5,886.00			\$29,430.00	\$35,316.00	
2	2.3	Special Education Staff	All	No			All Schools	2025-26	\$233,413.00	\$0.00		\$233,413.00			\$233,413.00	
2	2.4	Student support services	All	No			Specific Schools: Manila campus TK-8th	2025-26								
2	2.5	Learning Targets	All	No			All Schools	2025-26								
2	2.6	Assessment Tools	All	No			All Schools	2025-26								
2	2.7	SLO Assessment Tool	All	No			All Schools	2024-25								
2	2.8	Student Performance	All	No			All Schools	2025-26								
2	2.9	Math Support	All	No			All Schools	2025-26								
2	2.10	Basic Services	All	No			All Schools		\$0.00	\$83,500.00	\$18,000.00	\$65,500.00			\$83,500.00	
2	2.11	Induction (TSA & CASC)	All	No			All Schools	2025-26	\$5,625.00	\$0.00	\$5,625.00				\$5,625.00	
3	3.1	School Climate Survey	All	No			All Schools	ongoing	\$516.40	\$0.00	\$516.40				\$516.40	
3	3.2	Manila Community Resource Center and First 5 Playgroup	All	No			All Schools	Ongoing	\$104,801.00	\$18,309.00			\$123,110.00		\$123,110.00	
3	3.3	Parent/guardian support and understanding of Montessori and PBL	All	No			All Schools	Ongoing								

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
3	3.4	Safe/Clean Facilities	All	No			All Schools	Ongoing	\$31,227.00	\$91,678.00	\$122,705.00			\$200.00	\$122,905.00	
3	3.5	Nutritional Services	All	No			All Schools	Ongoing	\$58,143.00	\$37,000.00				\$95,143.00	\$95,143.00	
3	3.6	Diversity, Equity & Inclusion Committee	All	No			All Schools	Ongoing								
3	3.7	Board Self-Reflection	All	No			All Schools	2025-26								

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$2,343,498	\$209,172	8.926%	0.215%	9.141%	\$256,571.00	0.000%	10.948 %	Total:	\$256,571.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$256,571.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Instructional Assistants	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Manila Campus TK - 8th	\$189,164.00	
1	1.10	Student support services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$61,521.00	
2	2.2	Reading intervention	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Manila campus TK-8	\$5,886.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,829,601.60	\$2,906,336.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Student Engagement	No	\$5,097.00	\$5,092
1	1.2	Graduation Rate	No	\$1,061.00	0
1	1.3	Instructional Assistants	Yes	\$188,849	\$120,931
1	1.4	Professional Development	No	\$16,534.00	\$14,838
1	1.5	Student participation with governance	No	0.00	
1	1.6	School Psychologist	No	\$29,754.00	\$29,680
1	1.7	Learning Targets	No	3,000.00	0
1	1.8	Assessment Tools	No	0.00	0
1	1.9	Student support services	Yes	5,000.00	\$68,526
1	1.10	Educational Staff	No	\$1,858,094.00	\$1,851,269
1	1.11	COVID related learning loss	No	\$73,738	\$59,192

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Highly qualified teaching staff	No	7,500.00	0
2	2.2	Reading intervention	Yes	\$55,482.00	\$50,433
2	2.3	Special Educaiton	No	\$147,129.00	\$225,481
2	2.5	Student performance	No	0.00	0
2	2.6	SLO assessment tool	No	0.00	0
2	2.7	Math Support	No	0.00	0
2	2.8	Interim Assessments	No	0.00	0
2	2.9	Basic Services	No	\$55,000.00	\$95,355
3	3.1	School Climate Survey	No	515.60	0
3	3.2	Manila Community Resource Center and First 5 Playgroup	No	\$103,360.00	\$112,823
3	3.3	Parent/guardian support and understanding of Montessori and PBL	No	0.00	0
3	3.4	Special education	No	\$93,680.00	\$86,102
3	3.5	Safe/Clean Facilities	No	\$79,030.00	\$78,882

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.6	Nutrition services	No	\$106,778.00	\$107,732
3	3.7	Equity, Diversity & Inclusion Committee	No	0.00	0

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$202,625	\$185,770.00	\$197,592.00	(\$11,822.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Instructional Assistants	Yes	\$95,413.00	\$115,716		
1	1.9	Student support services	Yes	\$62,616.00	\$68,526		
2	2.2	Reading intervention	Yes	\$27,741.00	\$13,350		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$2,342,896	\$202,625	0	8.648%	\$197,592.00	0.000%	8.434%	\$5,033.00	0.215%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- LEAs may also provide information about their strategic plan, vision, etc.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

School districts and COEs: [EC Section 52060\(g\)](#) and [EC Section 52066\(g\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

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

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

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

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

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

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

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

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

- For school districts, see [Education Code Section 52062](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068](#); and
- For charter schools, see [Education Code Section 47606.5](#).

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds:** To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
 - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #
<ul style="list-style-type: none">• Enter the metric number.
Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
 - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
 - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

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

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

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

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

California Department of Education
November 2024

RCM School Board



Agenda Item: E3

Public Hearing: Local Control Funding Formula (LCFF) 2025/2026
Budget

Department/Program:

Business and Finance

Background Information:

Before July 1 of each year, the governing board of each school shall hold a public hearing on, and adopt, the budget for the subsequent fiscal year. The budget to be adopted shall be prepared in accordance with Education Code Section 42126. The public meeting at which a school's governing board adopts a budget must be held after, but not on the same day as, the public meeting at which the governing board holds the required public hearing on the proposed budget.

Recommendation:

Conduct Public Hearing regarding the Local Control Funding Formula (LCFF) 2025-26 Budget.

Fiscal Implications:

The 2025-26 budget will allow RCM to continue to function and meet expenses during the 2025-26 school year beginning July 1, 2025.

Contact Person:

Bryan Little

REDWOOD COAST MONTESSORI	ADOPTED BUDGET FISCAL YEAR 2025-26			ADOPTED MULTI-YEAR PROJECTION FISCAL YEAR 2026-27			ADOPTED MULTI-YEAR PROJECTION FISCAL YEAR 2027-28		
	Charter Fund Unrestricted	Charter Fund Restricted	Charter Fund Total	Charter Fund Unrestricted	Charter Fund Restricted	Charter Fund Total	Charter Fund Unrestricted	Charter Fund Restricted	Charter Fund Total
A. REVENUES									
LCFF Apportionment	\$ 2,552,670	\$ 0	\$ 2,552,670	\$ 2,674,635	\$ 0	\$ 2,674,635	\$ 2,790,829	\$ 0	\$ 2,790,829
Federal Sources	0	94,593	94,593	0	94,593	94,593	0	94,593	94,593
Other State Sources	45,225	548,372	593,597	45,225	437,570	482,795	45,225	438,426	483,651
Other Local Sources	4,000	380,269	384,269	4,000	380,269	384,269	4,000	380,269	384,269
Total Revenue	2,601,895	1,023,234	3,625,129	2,723,860	912,432	3,636,292	2,840,054	913,288	3,753,342
B. EXPENDITURES									
Certificated Salaries	1,329,446	196,549	1,525,995	1,349,966	150,436	1,500,402	1,365,539	152,692	1,518,231
Classified Salaries	187,382	264,139	451,521	190,079	266,346	456,425	192,860	270,101	462,961
Employee Benefits	651,013	283,206	934,219	678,696	262,227	940,923	686,446	266,355	952,801
Supplies	45,000	98,630	143,630	45,000	74,500	119,500	45,000	74,500	119,500
Services & Other Operating	365,100	341,272	706,372	382,866	305,372	688,238	383,710	305,219	688,929
Capital Outlay	0	0	0	0	0	0	0	0	0
Other Outgo	0	2,157	2,157	0	2,157	2,157	0	2,157	2,157
Support Costs	(7,800)	7,800	0	(7,300)	7,300	0	(7,300)	7,300	0
Total Expenditures	2,570,141	1,193,753	3,763,894	2,639,307	1,068,338	3,707,645	2,666,255	1,078,324	3,744,579
C. EXCESS REVENUES (EXPENDITURES)	31,754	(170,519)	(138,765)	84,553	(155,906)	(71,353)	173,799	(165,036)	8,763
D. OTHER FINANCING SOURCES/USES									
Interfund Transfers In	0	0	0	0	0	0	0	0	0
Interfund Transfers Out	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
Other Uses	0	0	0	0	0	0	0	0	0
Contributions	(124,581)	124,581	0	(132,978)	132,978	0	(137,851)	137,851	0
Total Other Sources (Uses)	(124,581)	124,581	0	(132,978)	132,978	0	(137,851)	137,851	0
E. FUND BALANCE INCREASE (DECREASE)	(92,827)	(45,938)	(138,765)	(48,425)	(22,928)	(71,353)	35,948	(27,185)	8,763
F. ADJUSTED BEGINNING BALANCE	274,318	157,607	431,925	181,491	111,669	293,160	133,066	88,741	221,807
G. ENDING BALANCE	\$ 181,491	\$ 111,669	\$ 293,160	\$ 133,066	\$ 88,741	\$ 221,807	\$ 169,014	\$ 61,556	\$ 230,570
5% State Recommended Minimum		\$ 188,195			\$ 185,382			\$ 187,229	

Model OB26-01 25-26 Adopted Budget

Fiscal Year 2025/26

Fund 10 REDWOOD COAST MONTESSORI

Resource 0001 SUPPLEMENTAL/CONCENTRATIO

Revenue	Description	Amount	Percentage of Sources
8980	CONTRIB FROM UNRSTRCTD REV	41,591	16.21%
8984	CONTRIBUTION>LCFF	209,172	81.53%
Total Revenue		250,763	97.74%

Expenditure	Description	Amount	Percentage of Sources
1000 Certificated Salaries			
1100	TEACHERS SALARIES - REGULAR	4,768	1.86%
1200	CERT PUPIL SUPPORT SAL - REG	42,951	16.74%
Total 1000		47,719	18.60%

2000 Classified Salaries			
2100	CLASS INSTR AIDE SAL-REGULAR	137,709	53.67%
Total 2000		137,709	53.67%

3000 Employee Benefits			
3101	STRS - CERTIFICATED	9,115	3.55%
3202	PERS - CLASSIFIED	36,920	14.39%
3312	SOCIAL SECURITY-CLASSIFIED	8,538	3.33%
3331	MEDICARE-CERTIFICATED	692	.27%
3332	MEDICARE-CLASSIFIED	1,997	.78%
3411	HEALTH & WELFARE BENEFITS-CRT	8,496	3.31%
3501	ST UNEMPLOYMENT INS-CERTIF	23	.01%
3502	ST UNEMPLOYMENT INS-CLASSIFD	69	.03%
3601	WORKER'S COMP-CERTIFICATED	1,362	.53%
3602	WORKER'S COMP-CLASSIFIED	3,931	1.53%
Total 3000		71,143	27.73%
Total Expenditure		256,571	100.00%

Starting Balance	5,808
+ Revenues	250,763
- Expenditures	256,571
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	5,808
+ Total Revenues	250,763
= Total Sources	256,571

Expenditure	Description	Amount	Percentage of Sources
1000	Certificated Salaries	47,719	18.60%
2000	Classified Salaries	137,709	53.67%
3000	Employee Benefits	71,143	27.73%
4000			%
5000			%
6000			%
7000			%
- Total Expenditures		256,571	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Model OB26-01 25-26 Adopted Budget

Fiscal Year 2025/26

Fund 10 REDWOOD COAST MONTESSORI

Resource 0013 CHARTER SCHOOLS

Revenue	Description	Amount	Percentage of Sources
8011	REVENUE LIMIT ST AID-CURR YR	2,055,271	85.71%
8096	TRANSFERS>CHARTERS IN LIEU TAX	456,929	19.05%
8550	MANDATED COST REIMBURSEMENTS	5,081	.21%
8590	ALL OTHER STATE REVENUES	34	.00%
8660	INTEREST	4,000	.17%
8980	CONTRIB FROM UNRSTRCTD REV	41,591-	-1.73%
8984	CONTRIBUTION>LCFF	209,172-	-8.72%
8989	CONTRIBUTION > SPECIAL ED	124,581-	-5.20%
Total Revenue		2,145,971	89.49%

Expenditure	Description	Amount	Percentage of Sources
1000 Certificated Salaries			
1100	TEACHERS SALARIES - REGULAR	1,094,353	45.64%
1102	MUSIC TEACHER	17,316	.72%
1140	TEACHER SALARY - SUBSTITUTES	15,000	.63%
1150	TEACHER SALARY - OTHER PAY	5,000	.21%
1303	PRINCIPAL	90,003	3.75%
1307	SUPERVISORS SALARIES	60,055	2.50%
Total 1000		1,281,727	53.45%

2000 Classified Salaries			
2160	COACHES & ADVISORS	500	.02%
2214	CUSTODIAN	22,733	.95%
2304	BUSINESS MANAGER	19,797	.83%
2403	CLERICAL TECHNICIAN	5,643	.24%
2920	OTHER CLASS SALARIES-HOURLY	1,000	.04%
Total 2000		49,673	2.07%

3000 Employee Benefits			
3101	STRS - CERTIFICATED	196,082	8.18%
3201	PERS - CERTIFICATED	30,864	1.29%
3202	PERS - CLASSIFIED	13,318	.56%
3311	SOCIAL SECURITY-CERTIFICATED	16,529	.69%
3312	SOCIAL SECURITY-CLASSIFIED	3,079	.13%
3331	MEDICARE-CERTIFICATED	18,585	.78%
3332	MEDICARE-CLASSIFIED	721	.03%
3411	HEALTH & WELFARE BENEFITS-CRT	260,300	10.85%
3412	HEALTH & WELFARE BENEFITS-CLS	1,724	.07%
3501	ST UNEMPLOYMENT INS-CERTIF	641	.03%
3502	ST UNEMPLOYMENT INS-CLASSIFD	25	.00%
3601	WORKER'S COMP-CERTIFICATED	36,584	1.53%
3602	WORKER'S COMP-CLASSIFIED	1,418	.06%
Total 3000		579,870	24.18%

4000 Books and Supplies			
4310	MATERIALS & SUPPLIES	5,000	.21%
4351	OFFICE SUPPLIES	2,000	.08%
4374	CUSTODIAL SUPPLIES	7,000	.29%
4400	EQUIPMENT	1,000	.04%
Total 4000		15,000	.63%

Model OB26-01 25-26 Adopted Budget

Fiscal Year 2025/26

Fund 10 REDWOOD COAST MONTESSORI

Resource 0013 CHARTER SCHOOLS

Expenditure	Description	Amount	Percentage of Sources
5000 Services			
5201	EMPLOYEE MILEAGE	200	.01%
5300	DUES & MEMBERSHIPS	2,000	.08%
5450	OTHER INSURANCE	68,000	2.84%
5512	PROPANE	15,435	.64%
5520	ELECTRICITY SERVICES	15,435	.64%
5530	WATER SERVICES	2,756	.11%
5560	WASTE DISPOSAL	4,961	.21%
5612	RENTALS AND LEASES-BUILDINGS	50,204	2.09%
5637	MAINTENANCE AGREEMENTS	13,600	.57%
5716	OTHER INTERPROGRAM SERVICES	35,205-	-1.47%
5800	CONTRACTED SERVICES	8,500	.35%
5804	SECURITY SYSTEM	2,800	.12%
5805	PRINTING SERV-OUTSIDE VENDOR	550	.02%
5819	OTHER INTER-LEA CONTRACTS	145,394	6.06%
5823	LEGAL FEES	1,200	.05%
5831	ADVERTISEMENT	1,000	.04%
5881	OTHER CHARGES/FEES	1,000	.04%
5909	TELEPHONE/COMMUNICATIONS	17,000	.71%
5950	POSTAGE	50	.00%
Total 5000		314,880	13.13%
7000 Other Outgo			
7330	INDIRECT COSTS INTERPROGRAM	7,800-	-.33%
Total 7000		7,800-	-.33%
Total Expenditure		2,233,350	93.13%

Starting Balance	252,047
+ Revenues	2,145,971
- Expenditures	2,233,350
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	164,668

Starting Balance	252,047
+ Total Revenues	2,145,971
= Total Sources	2,398,018

Expenditure	Description	Amount	Percentage of Sources
1000	Certificated Salaries	1,281,727	53.45%
2000	Classified Salaries	49,673	2.07%
3000	Employee Benefits	579,870	24.18%
4000	Books and Supplies	15,000	.63%
5000	Services	314,880	13.13%
6000			%
7000	Other Outgo	7,800-	.33-%
- Total Expenditures		2,233,350	93.13%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		164,668	6.87%

Model OB26-01 25-26 Adopted Budget

Fiscal Year 2025/26

Fund 10 REDWOOD COAST MONTESSORI

Resource 1100 STATE LOTTERY REVENUE

Revenue	Description	Amount	Percentage of Sources
8560	STATE LOTTERY REVENUE	40,110	70.90%
Total Revenue		40,110	70.90%

Expenditure	Description	Amount	Percentage of Sources
4000 Books and Supplies			
4310	MATERIALS & SUPPLIES	30,000	53.03%
Total 4000		30,000	53.03%

5000 Services			
5210	TRAVEL & CONFERENCES	850	1.50%
5800	CONTRACTED SERVICES	5,000	8.84%
5812	LIBRARY CONTRACT	400	.71%
5884	LICENSE, PERMIT, USE FEE, TX	3,500	6.19%
Total 5000		9,750	17.23%
Total Expenditure		39,750	70.26%

Starting Balance	16,463
+ Revenues	40,110
- Expenditures	39,750
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	16,823

Starting Balance	16,463
+ Total Revenues	40,110
= Total Sources	56,573

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000	Books and Supplies	30,000	53.03%
5000	Services	9,750	17.23%
6000			%
7000			%
- Total Expenditures		39,750	70.26%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		16,823	29.74%

Model OB26-01 25-26 Adopted Budget

Fiscal Year 2025/26

Fund 10 REDWOOD COAST MONTESSORI

Resource 1400 EDUCATION PROTECTION ACCOU

Revenue	Description	Amount	Percentage of Sources
8012	REVENUE LIMIT-EPA	40,470	100.00%
Total Revenue		40,470	100.00%

Expenditure	Description	Amount	Percentage of Sources
5000 Services			
5716	OTHER INTERPROGRAM SERVICES	40,470	100.00%
Total 5000		40,470	100.00%
Total Expenditure		40,470	100.00%

Starting Balance	0
+ Revenues	40,470
- Expenditures	40,470
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	0
+ Total Revenues	40,470
= Total Sources	40,470

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000			%
5000	Services	40,470	100.00%
6000			%
7000			%
- Total Expenditures		40,470	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Model OB26-01 25-26 Adopted Budget

Fiscal Year 2025/26

Fund 10 REDWOOD COAST MONTESSORI

Resource 2600 Expanded Learning Opp Program

Revenue	Description	Amount	Percentage of Sources
8590	ALL OTHER STATE REVENUES	58,738	72.79%
8699	ALL OTHER LOCAL REVENUES	15,000	18.59%
Total Revenue		73,738	91.38%

Expenditure	Description	Amount	Percentage of Sources
2000 Classified Salaries			
2150	CLASS INSTR AIDE-OTHER PAY	3,700	4.59%
2900	OTHER CLASS SALARIES-REGULAR	12,466	15.45%
2931	PROJECT MANAGER	28,392	35.19%
Total 2000		44,558	55.22%

3000 Employee Benefits			
3202	PERS - CLASSIFIED	8,604	10.66%
3312	SOCIAL SECURITY-CLASSIFIED	2,762	3.42%
3332	MEDICARE-CLASSIFIED	646	.80%
3502	ST UNEMPLOYMENT INS-CLASSIFD	22	.03%
3602	WORKER'S COMP-CLASSIFIED	1,272	1.58%
Total 3000		13,306	16.49%

4000 Books and Supplies			
4310	MATERIALS & SUPPLIES	8,000	9.91%
Total 4000		8,000	9.91%

5000 Services			
5201	EMPLOYEE MILEAGE	100	.12%
5800	CONTRACTED SERVICES	4,400	5.45%
5884	LICENSE, PERMIT, USE FEE, TX	400	.50%
Total 5000		4,900	6.07%

7000 Other Outgo			
7330	INDIRECT COSTS INTERPROGRAM	3,000	3.72%
Total 7000		3,000	3.72%
Total Expenditure		73,764	91.41%

Starting Balance	6,954
+ Revenues	73,738
- Expenditures	73,764
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	6,928

Model OB26-01 25-26 Adopted Budget

Fiscal Year 2025/26

Fund 10 REDWOOD COAST MONTESSORI

Resource 2600 Expanded Learning Opp Program

		Starting Balance	6,954
		+ Total Revenues	73,738
		= Total Sources	80,692
Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000	Classified Salaries	44,558	55.22%
3000	Employee Benefits	13,306	16.49%
4000	Books and Supplies	8,000	9.91%
5000	Services	4,900	6.07%
6000			%
7000	Other Outgo	3,000	3.72%
		- Total Expenditures	73,764
		- Total Budgeted Reserves and Fund Balance	0
		= Unappropriated Balance	6,928
			8.59%

Model OB26-01 25-26 Adopted Budget

Fiscal Year 2025/26

Fund 10 REDWOOD COAST MONTESSORI

Resource 3010 TITLE I-BASIC GRANTS-LOW INC

Revenue	Description	Amount	Percentage of Sources
8290	ALL OTHER FEDERAL REVENUES	25,118	71.52%
8982	CONTRIBUTION > TITLE I	10,000	28.48%
Total Revenue		35,118	100.00%

Expenditure	Description	Amount	Percentage of Sources
1000 Certificated Salaries			
1100	TEACHERS SALARIES - REGULAR	23,839	67.88%
Total 1000		23,839	67.88%

3000 Employee Benefits			
3101	STRS - CERTIFICATED	4,553	12.96%
3331	MEDICARE-CERTIFICATED	346	.99%
3501	ST UNEMPLOYMENT INS-CERTIF	12	.03%
3601	WORKER'S COMP-CERTIFICATED	680	1.94%
Total 3000		5,591	15.92%

5000 Services			
5888	OTHER OPERATING EXPENSE	4,388	12.50%
Total 5000		4,388	12.50%

7000 Other Outgo			
7330	INDIRECT COSTS INTERPROGRAM	1,300	3.70%
Total 7000		1,300	3.70%
Total Expenditure		35,118	100.00%

Starting Balance	0
+ Revenues	35,118
- Expenditures	35,118
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	0
+ Total Revenues	35,118
= Total Sources	35,118

Expenditure	Description	Amount	Percentage of Sources
1000	Certificated Salaries	23,839	67.88%
2000			%
3000	Employee Benefits	5,591	15.92%
4000			%
5000	Services	4,388	12.50%
6000			%
7000	Other Outgo	1,300	3.70%
- Total Expenditures		35,118	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Model OB26-01 25-26 Adopted Budget

Fiscal Year 2025/26

Fund 10 REDWOOD COAST MONTESSORI

Resource 4035 TITLE II TEACHER QUALITY

Revenue	Description	Amount	Percentage of Sources
8290	ALL OTHER FEDERAL REVENUES	4,422	100.00%
Total Revenue		4,422	100.00%

Expenditure	Description	Amount	Percentage of Sources
5000 Services			
5800	CONTRACTED SERVICES	4,252	96.16%
Total 5000		4,252	96.16%

7000 Other Outgo			
7330	INDIRECT COSTS INTERPROGRAM	170	3.84%
Total 7000		170	3.84%
Total Expenditure		4,422	100.00%

Starting Balance	0
+ Revenues	4,422
- Expenditures	4,422
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	0
+ Total Revenues	4,422
= Total Sources	4,422

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000			%
5000	Services	4,252	96.16%
6000			%
7000	Other Outgo	170	3.84%
- Total Expenditures		4,422	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Model OB26-01 25-26 Adopted Budget

Fiscal Year 2025/26

Fund 10 REDWOOD COAST MONTESSORI

Resource 4126 RURAL & LOW INCOME SCHL PRG

Revenue	Description	Amount	Percentage of Sources
8290	ALL OTHER FEDERAL REVENUES	7,053	100.00%
Total Revenue		7,053	100.00%

Expenditure	Description	Amount	Percentage of Sources
5000 Services			
5210	TRAVEL & CONFERENCES	6,623	93.90%
5884	LICENSE, PERMIT, USE FEE, TX	200	2.84%
Total 5000		6,823	96.74%

7000 Other Outgo			
7330	INDIRECT COSTS INTERPROGRAM	230	3.26%
Total 7000		230	3.26%
Total Expenditure		7,053	100.00%

Starting Balance	0
+ Revenues	7,053
- Expenditures	7,053
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	0
+ Total Revenues	7,053
= Total Sources	7,053

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000			%
5000	Services	6,823	96.74%
6000			%
7000	Other Outgo	230	3.26%
- Total Expenditures		7,053	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Model OB26-01 25-26 Adopted Budget

Fiscal Year 2025/26

Fund 10 REDWOOD COAST MONTESSORI

Resource 4127 TITLE IV A STUDENT SUPPORT

Revenue	Description	Amount	Percentage of Sources
8290	ALL OTHER FEDERAL REVENUES	10,000	.00%
8982	CONTRIBUTION > TITLE I	10,000-	.00%
Total Revenue		0	.00%

Starting Balance	0
+ Revenues	0
- Expenditures	0
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	0
+ Total Revenues	0
= Total Sources	0

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			.00%
3000			.00%
4000			.00%
5000			.00%
6000			.00%
7000			.00%
- Total Expenditures		0	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Model OB26-01 25-26 Adopted Budget

Fiscal Year 2025/26

Fund 10 REDWOOD COAST MONTESSORI

Resource 5310 CHILD NUTRITION-SCHOOL PROG

Revenue	Description	Amount	Percentage of Sources
8221	NATIONAL LUNCH PROGRAM	44,000	36.95%
8222	FEDERAL SCHOOL BREAKFAST	4,000	3.36%
8520	CHILD NUTRITION	45,000	37.79%
8521	STATE BREAKFAST PROGRAM	6,000	5.04%
8634	FOOD SERVICES SALES	1,000	.84%
Total Revenue		100,000	83.99%

Expenditure	Description	Amount	Percentage of Sources
2000 Classified Salaries			
2210	FOOD SERVICE PERSONNEL	30,346	25.49%
2214	CUSTODIAN	5,383	4.52%
2304	BUSINESS MANAGER	6,599	5.54%
Total 2000		42,328	35.55%

3000 Employee Benefits			
3202	PERS - CLASSIFIED	11,348	9.53%
3312	SOCIAL SECURITY-CLASSIFIED	2,624	2.20%
3332	MEDICARE-CLASSIFIED	614	.52%
3502	ST UNEMPLOYMENT INS-CLASSIFD	21	.02%
3602	WORKER'S COMP-CLASSIFIED	1,208	1.01%
Total 3000		15,815	13.28%

4000 Books and Supplies			
4310	MATERIALS & SUPPLIES	2,000	1.68%
4396	FOOD SERVICE SUPPLIES	1,500	1.26%
4400	EQUIPMENT	500	.42%
4710	FOOD	30,000	25.20%
Total 4000		34,000	28.56%

5000 Services			
5201	EMPLOYEE MILEAGE	1,000	.84%
5210	TRAVEL & CONFERENCES	250	.21%
5635	REPAIRS-EQUIPMENT	250	.21%
5800	CONTRACTED SERVICES	1,000	.84%
5884	LICENSE, PERMIT, USE FEE, TX	500	.42%
Total 5000		3,000	2.52%

7000 Other Outgo			
7330	INDIRECT COSTS INTERPROGRAM	2,600	2.18%
Total 7000		2,600	2.18%
Total Expenditure		97,743	82.09%

Starting Balance	19,067
+ Revenues	100,000
- Expenditures	97,743
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	21,324

Model OB26-01 25-26 Adopted Budget

Fiscal Year 2025/26

Fund 10 REDWOOD COAST MONTESSORI

Resource 5310 CHILD NUTRITION-SCHOOL PROG

		Starting Balance	19,067
		+ Total Revenues	100,000
		= Total Sources	119,067
Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000	Classified Salaries	42,328	35.55%
3000	Employee Benefits	15,815	13.28%
4000	Books and Supplies	34,000	28.56%
5000	Services	3,000	2.52%
6000			%
7000	Other Outgo	2,600	2.18%
		- Total Expenditures	97,743
		- Total Budgeted Reserves and Fund Balance	0
		= Unappropriated Balance	21,324
			17.91%

Model OB26-01 25-26 Adopted Budget

Fiscal Year 2025/26

Fund 10 REDWOOD COAST MONTESSORI

Resource 6030 CHARTER SCHL FACILITIES LEAS

Revenue	Description	Amount	Percentage of Sources
8590	ALL OTHER STATE REVENUES	173,114	100.00%
Total Revenue		173,114	100.00%

Expenditure	Description	Amount	Percentage of Sources
5000 Services			
5612	RENTALS AND LEASES-BUILDINGS	173,114	100.00%
Total 5000		173,114	100.00%
Total Expenditure		173,114	100.00%

Starting Balance	0
+ Revenues	173,114
- Expenditures	173,114
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	0
+ Total Revenues	173,114
= Total Sources	173,114

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000			%
5000	Services	173,114	100.00%
6000			%
7000			%
- Total Expenditures		173,114	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Model OB26-01 25-26 Adopted Budget

Fiscal Year 2025/26

Fund 10 REDWOOD COAST MONTESSORI

Resource 6053 PREK PLANNING & IMPL GRANT P

Revenue	Description	Amount	Percentage of Sources
8595	ALL OTHER STATE REV-PRIOR YR	2,052	100.00%
Total Revenue		2,052	100.00%

Expenditure	Description	Amount	Percentage of Sources
2000 Classified Salaries			
2100	CLASS INSTR AIDE SAL-REGULAR	1,500	73.10%
Total 2000		1,500	73.10%

3000 Employee Benefits			
3202	PERS - CLASSIFIED	402	19.59%
3312	SOCIAL SECURITY-CLASSIFIED	93	4.53%
3332	MEDICARE-CLASSIFIED	22	1.07%
3502	ST UNEMPLOYMENT INS-CLASSIFD	1	.05%
3602	WORKER'S COMP-CLASSIFIED	43	2.10%
Total 3000		561	27.34%

5000 Services			
5716	OTHER INTERPROGRAM SERVICES	9-	-.44%
Total 5000		9-	-.44%
Total Expenditure		2,052	100.00%

Starting Balance	0
+ Revenues	2,052
- Expenditures	2,052
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	0
+ Total Revenues	2,052
= Total Sources	2,052

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000	Classified Salaries	1,500	73.10%
3000	Employee Benefits	561	27.34%
4000			%
5000	Services	9-	.44-%
6000			%
7000			%
- Total Expenditures		2,052	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Model OB26-01 25-26 Adopted Budget

Fiscal Year 2025/26

Fund 10 REDWOOD COAST MONTESSORI

Resource 6266 EDUCATOR EFFECTIVENESS 2021

Expenditure	Description	Amount	Percentage of Sources
5000 Services			
5800	CONTRACTED SERVICES	10,007	95.24%
Total 5000		10,007	95.24%
7000 Other Outgo			
7330	INDIRECT COSTS INTERPROGRAM	500	4.76%
Total 7000		500	4.76%
Total Expenditure		10,507	100.00%

Starting Balance	10,507
+ Revenues	0
- Expenditures	10,507
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	10,507
+ Total Revenues	0
= Total Sources	10,507

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000			%
5000	Services	10,007	95.24%
6000			%
7000	Other Outgo	500	4.76%
- Total Expenditures		10,507	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Model OB26-01 25-26 Adopted Budget

Fiscal Year 2025/26

Fund 10 REDWOOD COAST MONTESSORI

Resource 6300 LOTTERY - INSTRL MATERIALS

Revenue	Description	Amount	Percentage of Sources
8560	STATE LOTTERY REVENUE	17,220	24.90%
Total Revenue		17,220	24.90%

Expenditure	Description	Amount	Percentage of Sources
4000 Books and Supplies			
4110	TEXTBOOKS	3,000	4.34%
4310	MATERIALS & SUPPLIES	24,000	34.70%
Total 4000		27,000	39.04%

5000 Services			
5884	LICENSE, PERMIT, USE FEE, TX	3,000	4.34%
Total 5000		3,000	4.34%
Total Expenditure		30,000	43.37%

Starting Balance	51,948
+ Revenues	17,220
- Expenditures	30,000
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	39,168

Starting Balance	51,948
+ Total Revenues	17,220
= Total Sources	69,168

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000	Books and Supplies	27,000	39.04%
5000	Services	3,000	4.34%
6000			%
7000			%
- Total Expenditures		30,000	43.37%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		39,168	56.63%

Model OB26-01 25-26 Adopted Budget

Fiscal Year 2025/26

Fund 10 REDWOOD COAST MONTESSORI

Resource 6500 SPECIAL EDUCATION

Revenue	Description	Amount	Percentage of Sources
8792	TRANS OF APPORTION FROM COE	250,339	66.77%
8989	CONTRIBUTION > SPECIAL ED	124,581	33.23%
Total Revenue		374,920	100.00%

Expenditure	Description	Amount	Percentage of Sources
1000 Certificated Salaries			
1104	SPECIAL ED TEACHER	64,426	17.18%
1200	CERT PUPIL SUPPORT SAL - REG	29,397	7.84%
Total 1000		93,823	25.02%

2000 Classified Salaries			
2103	CLASS INSTR AIDE SAL-SPEC ED	102,743	27.40%
Total 2000		102,743	27.40%

3000 Employee Benefits			
3101	STRS - CERTIFICATED	17,921	4.78%
3202	PERS - CLASSIFIED	27,545	7.35%
3312	SOCIAL SECURITY-CLASSIFIED	6,370	1.70%
3331	MEDICARE-CERTIFICATED	1,360	.36%
3332	MEDICARE-CLASSIFIED	1,490	.40%
3411	HEALTH & WELFARE BENEFITS-CRT	17,690	4.72%
3501	ST UNEMPLOYMENT INS-CERTIF	47	.01%
3502	ST UNEMPLOYMENT INS-CLASSIFD	51	.01%
3601	WORKER'S COMP-CERTIFICATED	2,678	.71%
3602	WORKER'S COMP-CLASSIFIED	2,933	.78%
Total 3000		78,085	20.83%

4000 Books and Supplies			
4310	MATERIALS & SUPPLIES	3,000	.80%
Total 4000		3,000	.80%

5000 Services			
5800	CONTRACTED SERVICES	24,000	6.40%
5819	OTHER INTER-LEA CONTRACTS	31,112	8.30%
5852	PERSONAL SERVICE	40,000	10.67%
Total 5000		95,112	25.37%

7000 Other Outgo			
7142	OTH TUITN, EXCESS CSTS> COE	2,157	.58%
Total 7000		2,157	.58%
Total Expenditure		374,920	100.00%

Starting Balance	0
+ Revenues	374,920
- Expenditures	374,920
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Model OB26-01 25-26 Adopted Budget

Fiscal Year 2025/26

Fund 10 REDWOOD COAST MONTESSORI

Resource 6500 SPECIAL EDUCATION

<div>Starting Balance</div> <div>+ Total Revenues</div> <div>= Total Sources</div>		<div>0</div> <div>374,920</div> <div>374,920</div>	
Expenditure	Description	Amount	Percentage of Sources
1000	Certificated Salaries	93,823	25.02%
2000	Classified Salaries	102,743	27.40%
3000	Employee Benefits	78,085	20.83%
4000	Books and Supplies	3,000	.80%
5000	Services	95,112	25.37%
6000			%
7000	Other Outgo	2,157	.58%
- Total Expenditures		374,920	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Model OB26-01 25-26 Adopted Budget

Fiscal Year 2025/26

Fund 10 REDWOOD COAST MONTESSORI

Resource 6546 Mental Health-Related Services

Revenue	Description	Amount	Percentage of Sources
8590	ALL OTHER STATE REVENUES	14,827	100.00%
Total Revenue		14,827	100.00%

Expenditure	Description	Amount	Percentage of Sources
5000 Services			
5100	SUBAGREEMENTS FOR SERVICES	14,827	100.00%
Total 5000		14,827	100.00%
Total Expenditure		14,827	100.00%

Starting Balance	0
+ Revenues	14,827
- Expenditures	14,827
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	0
+ Total Revenues	14,827
= Total Sources	14,827

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000			%
5000	Services	14,827	100.00%
6000			%
7000			%
- Total Expenditures		14,827	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Model OB26-01 25-26 Adopted Budget

Fiscal Year 2025/26

Fund 10 REDWOOD COAST MONTESSORI

Resource 6762 Arts, Music, Inst Block Grant

Expenditure	Description	Amount	Percentage of Sources
1000 Certificated Salaries			
1100	TEACHERS SALARIES - REGULAR	4,902	73.66%
Total 1000		4,902	73.66%
3000 Employee Benefits			
3201	PERS - CERTIFICATED	1,314	19.74%
3311	SOCIAL SECURITY-CERTIFICATED	304	4.57%
3331	MEDICARE-CERTIFICATED	71	1.07%
3501	ST UNEMPLOYMENT INS-CERTIF	2	.03%
3601	WORKER'S COMP-CERTIFICATED	140	2.10%
Total 3000		1,831	27.51%
5000 Services			
5716	OTHER INTERPROGRAM SERVICES	78-	-1.17%
Total 5000		78-	-1.17%
Total Expenditure		6,655	100.00%

Starting Balance	6,655
+ Revenues	0
- Expenditures	6,655
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	6,655
+ Total Revenues	0
= Total Sources	6,655

Expenditure	Description	Amount	Percentage of Sources
1000	Certificated Salaries	4,902	73.66%
2000			%
3000	Employee Benefits	1,831	27.51%
4000			%
5000	Services	78-	1.17-%
6000			%
7000			%
- Total Expenditures		6,655	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Model OB26-01 25-26 Adopted Budget

Fiscal Year 2025/26

Fund 10 REDWOOD COAST MONTESSORI

Resource 6770 ARTS AND MUSIC IN SCHOOLS

Revenue	Description	Amount	Percentage of Sources
8590	ALL OTHER STATE REVENUES	25,493	100.00%
Total Revenue		25,493	100.00%

Expenditure	Description	Amount	Percentage of Sources
1000 Certificated Salaries			
1100	TEACHERS SALARIES - REGULAR	19,071	74.81%
1102	MUSIC TEACHER	5,772	22.64%
Total 1000		24,843	97.45%

3000 Employee Benefits			
3101	STRS - CERTIFICATED	4,745	18.61%
3331	MEDICARE-CERTIFICATED	361	1.42%
3501	ST UNEMPLOYMENT INS-CERTIF	13	.05%
3601	WORKER'S COMP-CERTIFICATED	709	2.78%
Total 3000		5,828	22.86%

5000 Services			
5716	OTHER INTERPROGRAM SERVICES	5,178-	-20.31%
Total 5000		5,178-	-20.31%
Total Expenditure		25,493	100.00%

Starting Balance	0
+ Revenues	25,493
- Expenditures	25,493
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	0
+ Total Revenues	25,493
= Total Sources	25,493

Expenditure	Description	Amount	Percentage of Sources
1000	Certificated Salaries	24,843	97.45%
2000			%
3000	Employee Benefits	5,828	22.86%
4000			%
5000	Services	5,178-	20.31-%
6000			%
7000			%
- Total Expenditures		25,493	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Model OB26-01 25-26 Adopted Budget

Fiscal Year 2025/26

Fund 10 REDWOOD COAST MONTESSORI

Resource 7311 CLASSIFIED EE PROF DEVELOPM

Starting Balance	1,373
+ Revenues	0
- Expenditures	0
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	1,373

Starting Balance	1,373
+ Total Revenues	0
= Total Sources	1,373

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000			%
5000			%
6000			%
7000			%
- Total Expenditures		0	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		1,373	100.00%

Model OB26-01 25-26 Adopted Budget	Fiscal Year 2025/26
Fund 10 REDWOOD COAST MONTESSORI	Resource 7388 SB 117 EMERGENCY RELIEF

Starting Balance	2,485
+ Revenues	0
- Expenditures	0
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	2,485

Starting Balance	2,485
+ Total Revenues	0
= Total Sources	2,485

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000			%
4000			%
5000			%
6000			%
7000			%
- Total Expenditures		0	.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		2,485	100.00%

Model OB26-01 25-26 Adopted Budget

Fiscal Year 2025/26

Fund 10 REDWOOD COAST MONTESSORI

Resource 7435 LEARNING RECOVERY EMERGENC

Expenditure	Description	Amount	Percentage of Sources
2000 Classified Salaries			
2130	CLASS INSTR AIDE-EXTRA ASSGN	6,000	66.32%
Total 2000		6,000	66.32%
3000 Employee Benefits			
3202	PERS - CLASSIFIED	1,609	17.78%
3312	SOCIAL SECURITY-CLASSIFIED	372	4.11%
3332	MEDICARE-CLASSIFIED	87	.96%
3502	ST UNEMPLOYMENT INS-CLASSIFD	3	.03%
3602	WORKER'S COMP-CLASSIFIED	171	1.89%
Total 3000		2,242	24.78%
5000 Services			
5800	CONTRACTED SERVICES	805	8.90%
Total 5000		805	8.90%
Total Expenditure		9,047	100.00%

Starting Balance	9,047
+ Revenues	0
- Expenditures	9,047
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	9,047
+ Total Revenues	0
= Total Sources	9,047

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000	Classified Salaries	6,000	66.32%
3000	Employee Benefits	2,242	24.78%
4000			%
5000	Services	805	8.90%
6000			%
7000			%
- Total Expenditures		9,047	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Model OB26-01 25-26 Adopted Budget

Fiscal Year 2025/26

Fund 10 REDWOOD COAST MONTESSORI

Resource 7690 ON-BEHALF PENSION CONTRIBUT

Revenue	Description	Amount	Percentage of Sources
8590	ALL OTHER STATE REVENUES	96,331	100.00%
Total Revenue		96,331	100.00%

Expenditure	Description	Amount	Percentage of Sources
3000 Employee Benefits			
3101	STRS - CERTIFICATED	96,265	99.93%
3102	STRS - CLASSIFIED	66	.07%
Total 3000		96,331	100.00%
Total Expenditure		96,331	100.00%

Starting Balance	0
+ Revenues	96,331
- Expenditures	96,331
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	0
+ Total Revenues	96,331
= Total Sources	96,331

Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000			%
3000	Employee Benefits	96,331	100.00%
4000			%
5000			%
6000			%
7000			%
- Total Expenditures		96,331	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Model OB26-01 25-26 Adopted Budget

Fiscal Year 2025/26

Fund 10 REDWOOD COAST MONTESSORI

Resource 7823 CA FARM TO SCHOOL INCUBATO

Revenue	Description	Amount	Percentage of Sources
8590	ALL OTHER STATE REVENUES	109,597	100.00%
Total Revenue		109,597	100.00%

Expenditure	Description	Amount	Percentage of Sources
1000 Certificated Salaries			
1133	SPECIAL PROJECTS TEACHER	49,142	44.84%
Total 1000		49,142	44.84%

3000 Employee Benefits			
3101	STRS - CERTIFICATED	8,600	7.85%
3331	MEDICARE-CERTIFICATED	713	.65%
3411	HEALTH & WELFARE BENEFITS-CRT	15,084	13.76%
3501	ST UNEMPLOYMENT INS-CERTIF	25	.02%
3601	WORKER'S COMP-CERTIFICATED	1,403	1.28%
Total 3000		25,825	23.56%

4000 Books and Supplies			
4310	MATERIALS & SUPPLIES	15,700	14.33%
4396	FOOD SERVICE SUPPLIES	537	.49%
4710	FOOD	7,893	7.20%
Total 4000		24,130	22.02%

5000 Services			
5201	EMPLOYEE MILEAGE	4,150	3.79%
5800	CONTRACTED SERVICES	5,550	5.06%
5801	STUDENT TRAVEL/FIELDTRIPS	800	.73%
Total 5000		10,500	9.58%
Total Expenditure		109,597	100.00%

Starting Balance	0
+ Revenues	109,597
- Expenditures	109,597
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	0

Starting Balance	0
+ Total Revenues	109,597
= Total Sources	109,597

Expenditure	Description	Amount	Percentage of Sources
1000	Certificated Salaries	49,142	44.84%
2000			%
3000	Employee Benefits	25,825	23.56%
4000	Books and Supplies	24,130	22.02%
5000	Services	10,500	9.58%
6000			%
7000			%
- Total Expenditures		109,597	100.00%
- Total Budgeted Reserves and Fund Balance		0	.00%
= Unappropriated Balance		0	.00%

Model OB26-01 25-26 Adopted Budget

Fiscal Year 2025/26

Fund 10 REDWOOD COAST MONTESSORI

Resource 9032 CALFRESH GRANT-COUNTY OF H

Revenue	Description	Amount	Percentage of Sources
8699	ALL OTHER LOCAL REVENUES	113,930	69.68%
Total Revenue		113,930	69.68%

Expenditure	Description	Amount	Percentage of Sources
2000 Classified Salaries			
2308	DIRECTOR	43,087	26.35%
2407	ASSISTANT	8,689	5.31%
2902	RECREATION WORKER	15,234	9.32%
Total 2000		67,010	40.98%

3000 Employee Benefits			
3202	PERS - CLASSIFIED	15,197	9.29%
3312	SOCIAL SECURITY-CLASSIFIED	4,155	2.54%
3332	MEDICARE-CLASSIFIED	972	.59%
3412	HEALTH & WELFARE BENEFITS-CLS	15,520	9.49%
3502	ST UNEMPLOYMENT INS-CLASSIFD	34	.02%
3602	WORKER'S COMP-CLASSIFIED	1,913	1.17%
Total 3000		37,791	23.11%

4000 Books and Supplies			
4310	MATERIALS & SUPPLIES	2,500	1.53%
Total 4000		2,500	1.53%

5000 Services			
5201	EMPLOYEE MILEAGE	1,000	.61%
5512	PROPANE	1,654	1.01%
5612	RENTALS AND LEASES-BUILDINGS	7,501	4.59%
5800	CONTRACTED SERVICES	5,100	3.12%
5909	TELEPHONE/COMMUNICATIONS	454	.28%
5950	POSTAGE	100	.06%
Total 5000		15,809	9.67%
Total Expenditure		123,110	75.30%

Starting Balance	49,571
+ Revenues	113,930
- Expenditures	123,110
- Budgeted Reserves & Fund Bal	0
= Unappropriated Balance	40,391

Model OB26-01 25-26 Adopted Budget

Fiscal Year 2025/26

Fund 10 REDWOOD COAST MONTESSORI

Resource 9032 CALFRESH GRANT-COUNTY OF H

		Starting Balance	49,571
		+ Total Revenues	113,930
		= Total Sources	163,501
Expenditure	Description	Amount	Percentage of Sources
1000		0	.00%
2000	Classified Salaries	67,010	40.98%
3000	Employee Benefits	37,791	23.11%
4000	Books and Supplies	2,500	1.53%
5000	Services	15,809	9.67%
6000			%
7000			%
		- Total Expenditures	123,110
		- Total Budgeted Reserves and Fund Balance	0
		= Unappropriated Balance	40,391
			24.70%

RCM School Board



Agenda Item: E4

Public Hearing: 2025-26 Educational Protection Account (EPA)

Department/Program:

Business and Finance

Background Information:

The Education Protection Account (EPA) was created in November 2012 by Proposition 30. The CDE calculates EPA entitlements based on the statewide total of revenue limits and charter school block grant funding as calculated for the purpose of EPA. Each LEA's EPA entitlement is then reduced so that funding from local revenue and the EPA combined do not exceed the LEA's adjusted revenue limit or charter school general purpose funding, provided that each LEA receives the minimum EPA funding of \$200 per unit of ADA.

LEAs are required to determine how the moneys received from the Education Protection Account (EPA) are spent in the school with the following provisions: 1). The spending plan must be approved by the governing board during a public meeting; 2). EPA funds cannot be used for the salaries or benefits of administrators or any other administrative costs; 3). Each year, the LEA must publish on its website an accounting of how much money was received from the EPA and how the funds were expended. Historically, the RCM has spent its EPA entitlement on the salary and benefit costs of instructional staff.

Recommendation:

Conduct Public Hearing regarding the 2025/2026 Educational Protection Account (EPA) plan.

Fiscal Implications:

Allocation of \$40,470 in revenue

Contact Person:

Bryan Little

Redwood Coast Montessori School
2025-2026 Education Protection Account
Program by Resource Report
Expenditures by Function- Detail

Projected Expenditures for the period of July 1, 2025 through June 30, 2026
For Fund 10, Resource 1400 Education Protection Account

Description		Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR		
Beginning Balance	Object: 8999	0.00
Revenue Limit Source	8012	40,470.00
Revenue Limit Source-Prior Year	8019	
Other Local Revenue	8600-8799	0.00
TOTAL AVAILABLE		40,470.00
EXPENDITURES AND OTHER FINANCING USES		
Instruction	Functions: 1000-1999	40,470.00
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	0.00
AU of a Multidistrict SELPA	2200	0.00
Instructional Library, Media, and Technology	2420	0.00
Other Instructional Resources	2490-2495	0.00
School Administration	2700	0.00
Pupil Services		
Guidance and Counseling Services	3110	0.00
Psychological Services	3120	0.00
Attendance and Social Work Services	3130	0.00
Health Services	3140	0.00
Speech Pathology and Audiology Services	3150	0.00
Pupil Testing Services	3160	0.00
Pupil Transportation	3600	0.00
Food Services	3700	0.00
Other Pupil Services	3900	0.00
Ancillary Services	4000-4999	0.00
Community Services	5000-5999	0.00
Enterprise	6000-6999	0.00
General Administration	7000-7999	0.00
Plant Services	8000-8999	0.00
Other Outgo	9000-9999	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		40,470.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		0.00