

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Belleview School District

CDS Code: 55723060000000

School Year: 2024-25

LEA contact information:

Carmel M. Portillo

Superintendent-Principal

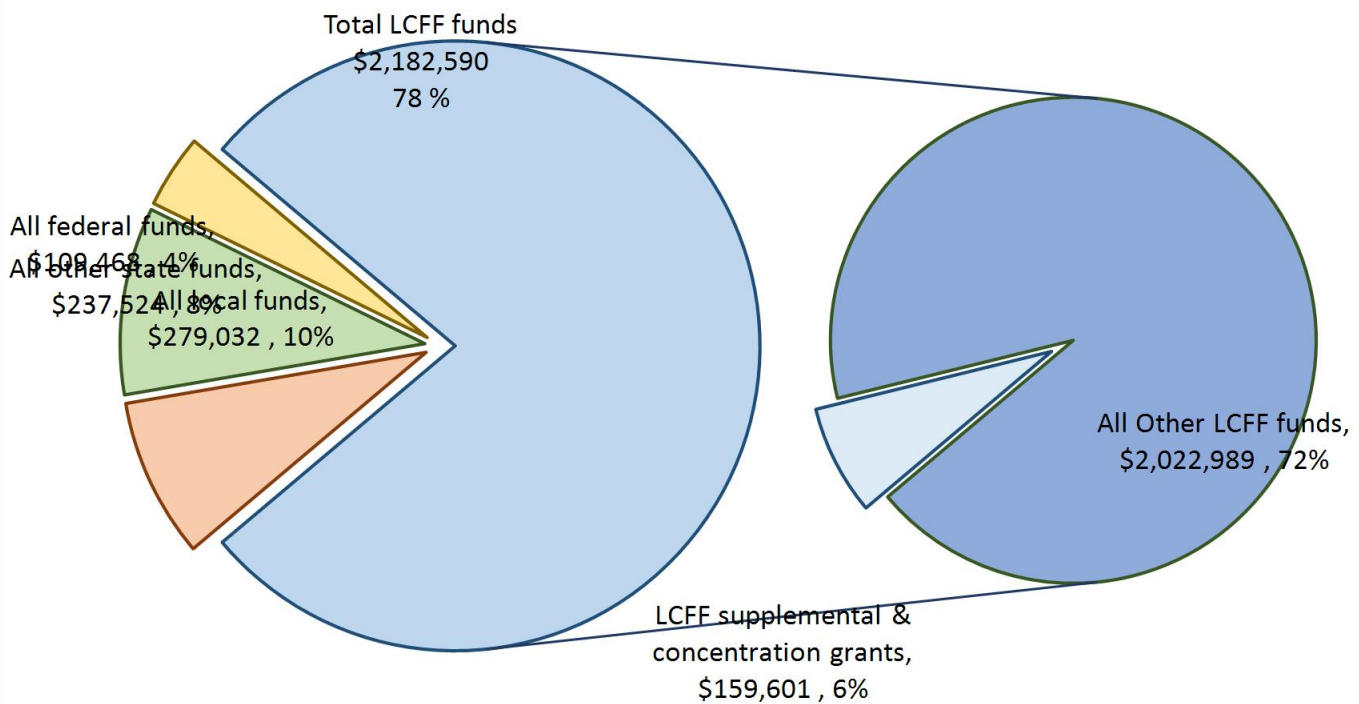
cportillo@mybelleview.org

209.586.5510 x6323

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

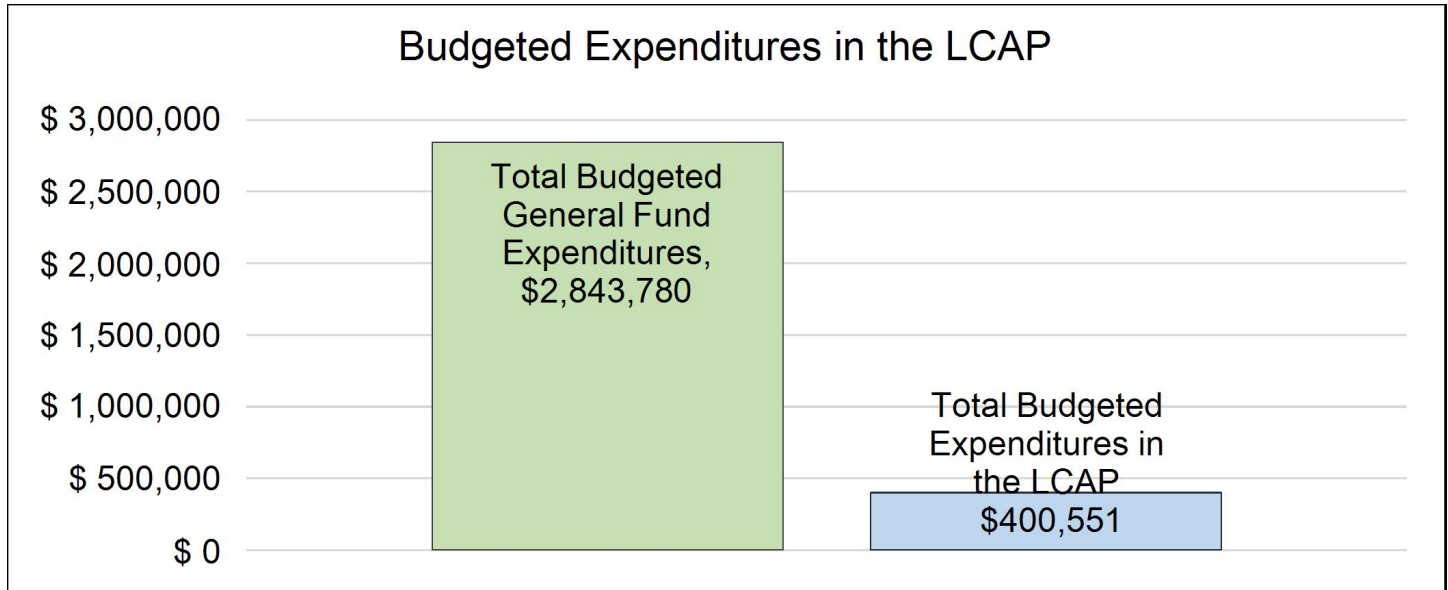


This chart shows the total general purpose revenue Belleview School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Belleview School District is \$2,808,614, of which \$2,182,590 is Local Control Funding Formula (LCFF), \$237,524 is other state funds, \$279,032 is local funds, and \$109,468 is federal funds. Of the \$2,182,590 in LCFF Funds, \$159,601 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Bellevue School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Bellevue School District plans to spend \$2,843,780 for the 2024-25 school year. Of that amount, \$400,551 is tied to actions/services in the LCAP and \$2,443,229 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

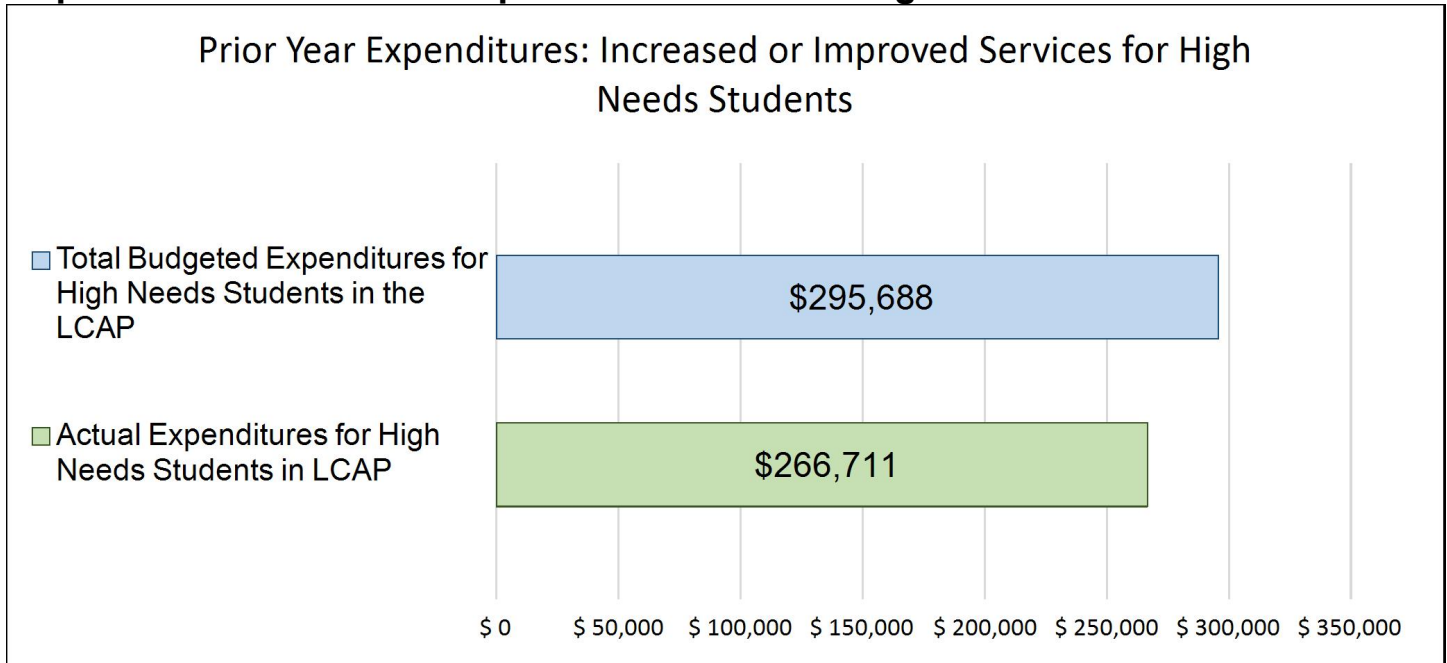
The general fund budget is used to facilitate all needs of the district including certificated, classified, and management salaries and benefits. Along with salaries, the general fund is used for expenses for home to school transportation, supplies, services, special education, and facility maintenance.

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

In 2024-25, Bellevue School District is projecting it will receive \$159,601 based on the enrollment of foster youth, English learner, and low-income students. Bellevue School District must describe how it intends to increase or improve services for high needs students in the LCAP. Bellevue School District plans to spend \$163,527 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2023-24, Bellevue School District's LCAP budgeted \$295,688 for planned actions to increase or improve services for high needs students. Bellevue School District actually spent \$266,711 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$28,977 had the following impact on Bellevue School District's ability to increase or improve services for high needs students:

Textbooks, technology and curriculum were paid for out of federal funds and additional grants during the 23/24 school year. The services were still provided but through different funding sources outside of supplemental grant funds.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Bellevue School District	Carmel M. Portillo Superintendent-Principal	cportillo@mybellevue.org 209.586.5510 x6323

Goals and Actions

Goal

Goal #	Description
1	Bellevue Elementary will maintain a school & classroom environment that provides high quality, equitable conditions of learning for each student by offering small class sizes and a well-maintained facility.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Benchmark Student Achievement Data (STAR Reading & Math)	<p>READING</p> <p>8th SGP = 64 GE = 8.2</p> <p>7th SGP = 46 GE = 6.5</p> <p>6th SGP = 50 GE = 5.1</p> <p>5th SGP = 67 GE = 5.0</p> <p>4th SGP = 33 GE = 2.7</p> <p>3rd SGP = 43 GE = 4.0</p> <p>2nd GE = 2.2</p> <p>MATH</p> <p>8th SGP = 40 GE = 4.7</p> <p>7th SGP = 53 GE = 6.8</p> <p>6th SGP = 62 GE = 5.7</p> <p>5th SGP = 54 GE = 4.6</p> <p>4th SGP = 21 GE = 3.0</p>	<p>READING</p> <p>8th SGP = 53 GE = 6.6</p> <p>7th SGP = 46 GE = 5.5</p> <p>6th SGP = 62 GE = 5.4</p> <p>5th SGP = 60 GE = 4.3</p> <p>4th SGP = 55 GE = 4.4</p> <p>3rd SGP = 57 GE = 3.0</p> <p>2nd SGP = 46 GE = 2.4</p> <p>MATH</p> <p>8th SGP = 44 GE = 6.7</p> <p>7th SGP = 61 GE = 6.9</p> <p>6th SGP = 50 GE = 4.9</p> <p>5th SGP = 42 GE = 4.5</p>	<p>STAR Assessment replaced by iReady Diagnostic (see data below) for 22-23</p> <p>iReady Reading: 2022-2023, Percentage of student On-or-Above Grade Level at Fall / (vs.) Spring</p> <p>1st Grade: 0% / 38%</p> <p>2nd Grade: 7% / 40%</p> <p>3rd Grade: 40% / 55%</p> <p>4th Grade: 31% / 32%</p> <p>5th Grade: 35% / 53%</p> <p>6th Grade: 26% / 40%</p> <p>7th Grade: 19% / 18%</p> <p>8th Grade: 60% / 40%</p> <p>iReady MATH: 2022-2023, Percentage of student On-or-Above Grade Level at Fall / Spring</p>	<p>STAR Assessment replaced by iReady Diagnostic (see data below) for 23-24</p> <p>iReady Reading: 2023-2024, Percentage of student On-or-Above Grade Level at Fall / (vs.) Spring</p> <p>1st Grade: 13% / 26%</p> <p>2nd Grade: 8% / 39%</p> <p>3rd Grade: 31% / 46%</p> <p>4th Grade: 20% / 33%</p> <p>5th Grade: 24% / 58%</p> <p>6th Grade: 39% / 42%</p> <p>7th Grade: 41% / 20%</p> <p>8th Grade: 19% / 31%</p> <p>iReady MATH: 2023-2024, Percentage of student On-or-Above Grade Level at Fall / Spring</p>	Students will have made up for the learning loss experienced in 2020-2021 due to the COVID-Pandemic and be back at their baseline indicated in 2018-2019.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	3rd SGP = 39 GE = 3.3	4th SGP = 32 GE = 4.3 3rd SGP = 47 GE = 3.5 2nd SGP = 57 GE = 2.9	1st Grade: 8% / 23% 2nd Grade: 0% / 34% 3rd Grade: 14% / 43% 4th Grade: 16% / 32% 5th Grade: 25% / 38% 6th Grade: 12% / 35% 7th Grade: 0% / 4% 8th Grade: 0% / 27%	1st Grade: 0% / 0% 2nd Grade: 8% / 8% 3rd Grade: 15% / 46% 4th Grade: 17% / 24% 5th Grade: 22% / 29% 6th Grade: 43% / 50% 7th Grade: 21% / 30% 8th Grade: 0% / 14%	
Increase % of parents and staff who respond that the school provides small class sizes	100% of staff agree on stakeholder survey 97.7% of parents agree on stakeholder survey	89.5% of staff agree on stakeholder survey 91.8% of parents agree on stakeholder survey	100% of staff agree on stakeholder survey 92.1% of parents agree on stakeholder survey	100% of staff agree on stakeholder survey 89%% of parents agree on stakeholder survey	Maintain or increase current satisfaction rating
Attendance Data	91.4%	94.6%	2022-2023 = 92.6%	2023-2024 93%	95% or higher
Pupil Suspension Data	0%	0%	2022-2023 = 2%	2023-2024 1.8%	0 Pupil Suspensions
2018-2019 CAASPP in Gr. 3-8	2018-2019 CAASPP ELA 3-8 Average = 45% Math 3-8 Average = 21%	2020-2021 CAASPP ELA 3-8 Average = 32% Math 3-8 Average = 14%	2021-2022 CAASPP ELA 3-8 Proficient = 41% Math 3-8 Proficient = 23%	2022-2023 CAASPP ELA 3-8 Proficient = 48% Math 3-8 Proficient = 44%	ELA 3-8 Average All = 55% ELA 3-8 Average SED = +5% from 18/19 Math 3-8 Average All = 45% Math 3-8 Average SED = +5% from 18/19
Facility Inspection Report (FIT)	All areas rated as "good" Nov 2020	All areas rated as "good" Nov 2021	All areas rated as "good" Nov 2022	All areas rated as "good" Nov 2023	All areas rated as "good"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Our general education programs are well-differentiated, universally-designed, and adequately supported (with staff and/or supplemental programs), as evidenced by the low need for special education services for its students.	Not yet rated	Percentage of our K-8th students in special education: 23.2%.	2022-2023 Percentage of our K-8th students in special education: 17%	2023-2024 Percentage of our K-8th students in special education: 19% or 33 of 165 (as of Jan 31, 2024)	Our general education programs are well-differentiated, universally-designed, and adequately supported (with staff and/or supplemental programs), as evidenced by the low need for special education services for its students.
Low Income students will meet the academic goals at the same rate as their Non-SED disadvantaged peers on the CAASPP.	Not yet rated	31.71% Economically Disadvantaged compared to 35.56% Non -SED in ELA 14.45% Economically Disadvantaged compared to 19.56% Non-SED in Math	2021-2022 CAASPP 40% Economically Disadvantaged compared to 41% Non -SED in ELA 16% Economically Disadvantaged compared to 27% Non-SED in Math	2022-2023 CAASPP (EdSource Data) 44% Socioeconomically Disadvantaged compared to 52% Non -SED in ELA 39% Socioeconomically Disadvantaged compared to 49% Non-SED in Math	There will be a variance of <5% between low income student scores and their Non-SED peers on the CAASPP.
Chronic Absenteeism	2019-2020 Chronic Absenteeism Rate not yet released	2020-2021 Chronic Absenteeism Rate 19.6%	2021-2022 Chronic Absenteeism Rate 33.3%	2022-2023 Chronic Absenteeism Rate 18%	Chronic Absenteeism Rate at 0
Middle School Drop-out Rate	0%	0%	0%	0%	0 Middle School Drop-outs
Pupil Expulsion Rates	0%	0%	0%	2023-2024: less than 1%	0 Pupil Expulsions

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Benchmark and Student Achievement Data (iReady Diagnostic in Reading and Math)	STAR Assessment administered (see data above)	STAR Assessment administered (see data above)	<p>iReady Reading: 2022-2023, Percentage of student On-or-Above Grade Level at Fall / (vs.) Spring 1st Grade: 0% / 38% 2nd Grade: 7% / 40% 3rd Grade: 40% / 55% 4th Grade: 31% / 32% 5th Grade: 35% / 53% 6th Grade: 26% / 40% 7th Grade: 19% / 18% 8th Grade: 60% / 40%</p> <p>iReady MATH: 2022-2023, Percentage of student On-or-Above Grade Level at Fall / Spring 1st Grade: 8% / 23% 2nd Grade: 0% / 34% 3rd Grade: 14% / 43% 4th Grade: 16% / 32% 5th Grade: 25% / 38% 6th Grade: 12% / 35% 7th Grade: 0% / 4% 8th Grade: 0% / 27%</p>	<p>iReady Reading: 2023-2024, Percentage of student On-or-Above Grade Level at Fall / (vs.) Spring 1st Grade: 13% / 26% 2nd Grade: 8% / 39% 3rd Grade: 31% / 46% 4th Grade: 20% / 33% 5th Grade: 24% / 58% 6th Grade: 39% / 42% 7th Grade: 41% / 20% 8th Grade: 19% / 31%</p> <p>iReady MATH: 2023-2024, Percentage of student On-or-Above Grade Level at Fall / Spring 1st Grade: 0% / 0% 2nd Grade: 8% / 8% 3rd Grade: 15% / 46% 4th Grade: 17% / 24% 5th Grade: 22% / 29% 6th Grade: 43% / 50% 7th Grade: 21% / 30% 8th Grade: 0% / 14%</p>	Students will have made up for the learning loss experienced in 2020-2021 due to the COVID-Pandemic and be back at their baseline indicated by CAASPP 2018-2019.
Survey response data on school climate indicators.	California Healthy Kids Survey Data 2023	This is a new metric	California Healthy Kids Survey Data 2023	California Healthy Kids Survey Data 2023	75% or higher, or at least a 5% increase in each indicator.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>5th Grade (83% response rate) School Connectedness = 67% Academic Motivation = no data Caring Relationships = 69% High Expectations = 82% Perceived School Safety = 79%</p> <p>6th Grade: (89% response rate) School Connectedness = 48% Academic Motivation = 62% Caring Relationships = 31% High Expectations = 67% Perceived School Safety = 73%</p> <p>7th Grade: (56% response rate) School Connectedness = 48% Academic Motivation = 55%</p>		<p>5th Grade (83% response rate) School Connectedness = 67% Academic Motivation = no data Caring Relationships = 69% High Expectations = 82% Perceived School Safety = 79%</p> <p>6th Grade: (89% response rate) School Connectedness = 48% Academic Motivation = 62% Caring Relationships = 31% High Expectations = 67% Perceived School Safety = 73%</p> <p>7th Grade: (56% response rate) School Connectedness = 48% Academic Motivation = 55%</p>	<p>5th Grade (100% response rate) School Connectedness = 62% Academic Motivation = 93% Caring Relationships = 68% High Expectations = 82% Perceived School Safety = 65%</p> <p>6th Grade: no data</p> <p>7th Grade: (100% response rate) School Connectedness = 49% Academic Motivation = 69% Caring Relationships = 58% High Expectations = 83% Perceived School Safety = 38%</p> <p>8th Grade = no data</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Caring Relationships = 39% High Expectations = 52% Perceived School Safety = no data 8th Grade = (71% response rate) School Connectedness = 50% Academic Motivation = 63% Caring Relationships = 64% High Expectations = 71% Perceived School Safety = 55%		Caring Relationships = 39% High Expectations = 52% Perceived School Safety = no data 8th Grade = (71% response rate) School Connectedness = 50% Academic Motivation = 63% Caring Relationships = 64% High Expectations = 71% Perceived School Safety = 55%		

Goal Analysis

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

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

For Action 1.1 (maintain highly qualified educators), the District was able to maintain all highly qualified teachers as well as Special Education and Title I teachers (Action 1.2, Maintain the Highly Qualified Special Ed/Title I Teacher at 1.0 FTE), to ensure class sizes were appropriate without the need for combination classes, and that learning loss or pandemic challenges could be addressed. For Action 1.3 (Design class distribution to minimize combination classes and maintain low class size by hiring instructional aides and a retired teacher to provide enrichment and intervention), additional Instructional Aides and an intervention teacher were hired to assist with needs for students and provide additional support. An additional teacher position was maintained for a second year in a row for 6-7-8th grades for ELA to broaden and deepen course offerings for middle school. These planned actions helped achieve the goal for equitable conditions of learning as

evidenced by the improvement in CAASPP scores in both reading and math across the three-year period. In our efforts to meet Action 1.4, (provide a well-maintained facility), the Facility Inspection Tool (FIT) shows a rating of "good" across all areas over the past three years. Additionally, the LCAP survey item of "school is clean and well-maintained" earned a 100% approval rating from parents, a 80% approval rating from students in grades 3-8, and 86% approval from staff in 23-24.

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

The district was able to expend an additional \$30,000 on facility improvements (Action 1.4), including carpet replacement in multiple classrooms. No material differences in other planned expenditures.

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

The four specific actions were effective in making progress towards the goal during the three-year cycle. Actions 1.1-1.3 were effective in designing class distribution to minimize combination classes and maintain low class size by hiring highly qualified teachers in both general education and Special Education, as well as instructional aides and an intervention teacher to provide enrichment and intervention. Action 1.4 successfully addressed roof and dry rot repair as needed, and completed maintenance of playgrounds, field, HVAC, refrigeration and plumbing repairs as needed. Maintenance of bus and district vehicles were well supervised by the hiring of a new transportation lead employee who continues to maintain compliance. The metrics indicated an increase in most grade levels (not all) on the local academic assessment data (I-Ready), as well as a marked increase on the CAASPP ELA and Math scores, as evidenced over the past three years of data. With the challenges of the pandemic and addressing the learning loss, it is understandable that there was a decline in the academic performance of Bellevue's students through this three-year cycle. However, the desired outcome was achieved, as the data indicates a recovery of the learning loss in 22-23 CAASPP scores returning to baseline from 18-19 school year. The survey data provided by our educational partners in the 23-24 school year indicates a high positivity rate (89%) for "the student-to-teacher ratio is appropriate to meet my child's needs." Additional metrics indicate success in maintaining small class sizes and a well-maintained facility.

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

While the data shows improvements, high approval ratings, and a successful return to CAASPP baseline from 2018-2019, the recommendation is to continue with Goal #1, using the same metrics and actions. There will be a decrease in the amount of instructional aides available to TK-8 teachers next school year, as the district had to issue layoffs due to decreased enrollment and ending of one-time funding sources. We are anticipating that the continuation of our efforts to provide equitable conditions for learning will be presented with new challenges as decreased enrollment coupled with budgetary constraints prompts additional layoffs or the need for combination classes.

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.

Goals and Actions

Goal

Goal #	Description
2	All students will meet the State's common core standards in literacy and math. Students will be assured early literacy and math skills that promote physical, social-emotional, cognitive, academic achievement throughout the K- 8 experience.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Benchmark Student Achievement Data (STAR Reading & Math)	2020-2021 READING 8th SGP = 64 GE = 8.2 7th SGP = 46 GE = 6.5 6th SGP = 50 GE = 5.1 5th SGP = 67 GE = 5.0 4th SGP = 33 GE = 2.7 3rd SGP = 43 GE = 4.0 2nd GE = 2.2 MATH 8th SGP = 40 GE = 4.7 7th SGP = 53 GE = 6.8 6th SGP = 62 GE = 5.7 5th SGP = 54 GE = 4.6	2021-2022 READING 8th SGP = 53 GE = 6.6 7th SGP = 46 GE = 5.5 6th SGP = 62 GE = 5.4 5th SGP = 60 GE = 4.3 4th SGP = 55 GE = 4.4 3rd SGP = 57 GE = 3.0 2nd SGP = 46 GE = 2.4 MATH 8th SGP = 44 GE = 6.7 7th SGP = 61 GE = 6.9 6th SGP = 50 GE = 4.9 5th SGP = 42 GE = 4.5	iReady Diagnostic (see data below)	STAR Assessment replaced by iReady Diagnostic (see data below) for 23-24 iReady Reading: 2023-2024, Percentage of student On-or-Above Grade Level at Fall / (vs.) Spring 1st Grade: 13% / 26% 2nd Grade: 8% / 39% 3rd Grade: 31% / 46% 4th Grade: 20% / 33% 5th Grade: 24% / 58% 6th Grade: 39% / 42% 7th Grade: 41% / 20% 8th Grade: 19% / 31% iReady MATH: 2023-2024, Percentage of student On-or-Above Grade Level at Fall / Spring	Students will have made up for the learning loss experienced in 2020-2021 due to the COVID-Pandemic and be back at their baseline indicated in 2018-2019.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	4th SGP = 21 GE = 3.0 3rd SGP = 39 GE = 3.3	4th SGP = 32 GE = 4.3 3rd SGP = 47 GE = 3.5 2nd SGP = 57 GE = 2.9		1st Grade: 0% / 0% 2nd Grade: 8% / 8% 3rd Grade: 15% / 46% 4th Grade: 17% / 24% 5th Grade: 22% / 29% 6th Grade: 43% / 50% 7th Grade: 21% / 30% 8th Grade: 0% / 14%	
Decrease % of parents and staff who respond that they are concerned about their child/student falling behind	53.9% of staff indicated concern on the stakeholder survey 39.6% of parents indicated concern on stakeholder survey	72.2% of staff indicated concern 89.8% of parents indicated concern	45% of staff indicated concern 35.7% of parents indicated concern	36% of staff indicated concern 26% of parents indicated concern	Decrease the % of staff concerned about learning loss from 53.9% to 25% Decrease the % of parents concerned about learning loss from 39.6% to 20%
Attendance Data	91.4%	94.6%	2022-2023 = 92.6%	2023-2024 93%	95% or higher
Pupil Suspension Data	0%	0%	2022-2023 = 2%	2023-2024 1.8%	0% Pupil Suspension Rate
2018-2019 CAASPP	2018-2019 CAASPP ELA 3-8 Average = 45% Math 3-8 Average = 21%	2020-2021 CAASPP ELA 3-8 Average = 32% Math 3-8 Average = 14%	2021-2022 CAASPP ELA 3-8 Proficient = 41% Math 3-8 Proficient = 23%	2022-2023 CAASPP ELA 3-8 Proficient = 48% Math 3-8 Proficient = 44%	ELA 3-8 Average All = 55% ELA 3-8 Average SED = +5% from 18/19 Math 3-8 Average All = 45% Math 3-8 Average SED = +5% from 18/19

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Our general education programs are well-differentiated, universally-designed, and adequately supported (with staff and/or supplemental programs), as evidenced by the low need for special education services for its students.	Not yet rated	Percentage of our K-8th students in special education: 23.2%.	2022-2023 Percentage of our K-8th students in special education: 17%	2023-2024 Percentage of our K-8th students in special education: 19% or 33 of 165 (as of Jan 31, 2024)	Our general education programs are well-differentiated, universally-designed, and adequately supported (with staff and/or supplemental programs), as evidenced by the low need for special education services for its students.
Low Income students will meet the academic goals at the same rate as their Non-SED disadvantaged peers on the CAASPP.	Not yet rated	31.71% Socioeconomically Disadvantaged compared to 35.56% Non -SED in ELA 14.45% Socioeconomically Disadvantaged compared to 19.56% Non-SED in Math	2021-2022 CAASPP 40% Socioeconomically Disadvantaged compared to 41% Non -SED in ELA 16% Socioeconomically Disadvantaged compared to 27% Non-SED in Math	2022-2023 CAASPP (EdSource Data) 44% Socioeconomically Disadvantaged compared to 52% Non -SED in ELA 39% Socioeconomically Disadvantaged compared to 49% Non-SED in Math	There will be a variance of <5% between low income student scores and their Non-SED peers on the CAASPP.
Williams Quarterly Report	100% of the students have access to the standards-based core curriculum	100% of the students have access to the standards-based core curriculum	100% of the students have access to the standards-based core curriculum	100% of the students have access to the standards-based core curriculum	Maintain that 100% of students have access to the standards-based core curriculum
Chronic Absenteeism Rates	2019-2020 Chronic Absenteeism rates not yet available	2020-2021 Chronic Absenteeism Rate at 19.6%	2021-2022 Chronic Absenteeism Rate at 33.3%	2023-2024 Chronic Absenteeism Rate at 18%	Chronic Absenteeism Rate at 0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil Expulsion Rate	0%	0%	0%	2023-2024 <1%	0% Pupil Expulsion Rate
Middle School Drop-Out Rate	0%	0%	0%	0%	0% Middle School Drop Out Rate
Local Benchmark Student Achievement Data (iReady Reading & Math Diagnostic)	STAR Assessment (see data above)	STAR Assessment (see data above)	<p>iReady Reading: 2022-2023, Percentage of student On-or-Above Grade Level at Fall / (vs.) Spring 1st Grade: 0% / 38% 2nd Grade: 7% / 40% 3rd Grade: 40% / 55% 4th Grade: 31% / 32% 5th Grade: 35% / 53% 6th Grade: 26% / 40% 7th Grade: 19% / 18% 8th Grade: 60% / 40%</p> <p>iReady MATH: 2022-2023, Percentage of student On-or-Above Grade Level at Fall / Spring 1st Grade: 8% / 23% 2nd Grade: 0% / 34% 3rd Grade: 14% / 43% 4th Grade: 16% / 32% 5th Grade: 25% / 38% 6th Grade: 12% / 35% 7th Grade: 0% / 4% 8th Grade: 0% / 27%</p>	<p>iReady Reading: 2023-2024, Percentage of student On-or-Above Grade Level at Fall / (vs.) Spring 1st Grade: 13% / 26% 2nd Grade: 8% / 39% 3rd Grade: 31% / 46% 4th Grade: 20% / 33% 5th Grade: 24% / 58% 6th Grade: 39% / 42% 7th Grade: 41% / 20% 8th Grade: 19% / 31%</p> <p>iReady MATH: 2023-2024, Percentage of student On-or-Above Grade Level at Fall / Spring 1st Grade: 0% / 0% 2nd Grade: 8% / 8% 3rd Grade: 15% / 46% 4th Grade: 17% / 24% 5th Grade: 22% / 29% 6th Grade: 43% / 50% 7th Grade: 21% / 30% 8th Grade: 0% / 14%</p>	Students will have made up for the learning loss experienced in 2020-2021 due to the COVID-Pandemic and be back at their baseline indicated in CAASPP 2018-2019.

Goal Analysis

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

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

Action 2.1 (curriculum) - Along with utilizing district adopted curriculum in Reading (Benchmark) and Math (K-5 Eureka Math and 6-8 Big Ideas), teachers piloted additional math programs to explore increased effectiveness and student engagement. Teachers in K-5 piloted Illustrative Math and Pearson/Savvas enVision Math. Teachers received professional development in enVision Math and from our county math coach each month to deepen on teaching "math practices" aligned with the new California mathematics framework released in 2023. Amplify Science curriculum was maintained across K-8 (adopted and purchased in 21/22 for K-8) to align with common core standards and to provide curriculum to all students. Action 2.2 (supplemental programs) - Additional computer licensing for supplemental reading and/or math programs was maintained (Waterford, Redbird, Houghton-Mifflin, Accelerated Reading, ESGI, and Scholastic News) to assist with curricular support. Action 2.3 (personnel) - Teachers utilized instructional aides for small groups of students to receive extra time on the supplemental learning programs. Action 2.4 (Professional Development) - iReady diagnostics in reading math was maintained for the second year in a row to provide more detailed local benchmark and assessment data at four times during the year. Teachers studied data and received informative reports on student progress to inform instruction. Teachers in K-2 received additional digital licenses for iReady Daily Practice which provided targeted and tailored support for students in reading and math at early stages.

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.

Action 2.1, 2.2 - Curriculum was purchased to meet this goal, however a portion of the expenditures were made using state restricted lottery funding available rather than supplemental funding. Action 2.4 - Professional development was provided to staff, but most offerings by our county office were free of charge to districts. The difference in the cost of professional development is estimated at approximately \$2,500.

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

The metrics indicated an increase in growth in most grade levels (not all) on the iReady local benchmark diagnostic data. There was a marked increase in the CAASPP data for reading (41% improved to 48%) and math (23% improved to 44%) from the previous year, and reflecting a return to data that closely matches the 2018-2019 baseline before the challenges of the pandemic with learning loss caused by distance learning. Though the academic achievement data shows an increase in performance, there is still growth to be made in the academic performance of Bellevue's students. Therefore with all this in mind, the recommendation is continue with this goal in the next three-year cycle.

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

While the data shows a good improvement, it is important to us to maintain success in the face of teacher turnover and loss of instructional aide staffing that is forecast next school year. The recommendation is to continue with Goal #2, using the same metrics and actions. The recommendation is to continue with a Title I teacher and/or retired intervention teacher to assist in classrooms and to ensure aide support for students with disabilities both 1:1 as well as classroom support in grades TK-3rd (All salaries include benefits). It is also recommended to continue to provide professional development at the local level during regularly scheduled staff meetings and at the TCSOS with an emphasis on training for math, reading, and science curriculums.

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.

Goals and Actions

Goal

Goal #	Description
3	Equity is at Bellevue's core with support for the whole child that includes a positive school environment and a learning climate that incorporates instructional practices that support the academic, social, emotional and physical needs of its students

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Benchmark Student Achievement Data (STAR Reading & Math)	<p>READING</p> <p>8th SGP = 64 GE = 8.2</p> <p>7th SGP = 46 GE = 6.5</p> <p>6th SGP = 50 GE = 5.1</p> <p>5th SGP = 67 GE = 5.0</p> <p>4th SGP = 33 GE = 2.7</p> <p>3rd SGP = 43 GE = 4.0</p> <p>2nd GE = 2.2</p> <p>MATH</p> <p>8th SGP = 40 GE = 4.7</p> <p>7th SGP = 53 GE = 6.8</p> <p>6th SGP = 62 GE = 5.7</p> <p>5th SGP = 54 GE = 4.6</p>	<p>READING</p> <p>8th SGP = 53 GE = 6.6</p> <p>7th SGP = 46 GE = 5.5</p> <p>6th SGP = 62 GE = 5.4</p> <p>5th SGP = 60 GE = 4.3</p> <p>4th SGP = 55 GE = 4.4</p> <p>3rd SGP = 57 GE = 3.0</p> <p>2nd SGP = 46 GE = 2.4</p> <p>MATH</p> <p>8th SGP = 44 GE = 6.7</p> <p>7th SGP = 61 GE = 6.9</p> <p>6th SGP = 50 GE = 4.9</p> <p>5th SGP = 42 GE = 4.5</p>	iReady Reading and Math Diagnostic (See data below)	<p>STAR Assessment replaced by iReady Diagnostic (see data below) for 23-24</p> <p>iReady Reading: 2023-2024, Percentage of student On-or-Above Grade Level at Fall / (vs.) Spring</p> <p>1st Grade: 13% / 26%</p> <p>2nd Grade: 8% / 39%</p> <p>3rd Grade: 31% / 46%</p> <p>4th Grade: 20% / 33%</p> <p>5th Grade: 24% / 58%</p> <p>6th Grade: 39% / 42%</p> <p>7th Grade: 41% / 20%</p> <p>8th Grade: 19% / 31%</p> <p>iReady MATH: 2023-2024, Percentage of student On-or-Above</p>	Students will have made up for the learning loss experienced in 2020-2021 due to the COVID-Pandemic and be back at their baseline indicated in 2018-2019.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	4th SGP = 21 GE = 3.0 3rd SGP = 39 GE = 3.3	4th SGP = 32 GE = 4.3 3rd SGP = 47 GE = 3.5 2nd SGP = 57 GE = 2.9		Grade Level at Fall / Spring 1st Grade: 0% / 0% 2nd Grade: 8% / 8% 3rd Grade: 15% / 46% 4th Grade: 17% / 24% 5th Grade: 22% / 29% 6th Grade: 43% / 50% 7th Grade: 21% / 30% 8th Grade: 0% / 14%	
Increase % of parents and staff who respond that the school provides adequate interventions for struggling students.	88.8% of staff agree on stakeholder survey 66.7% of parents agree on stakeholder survey	72.2% of staff agree on stakeholder survey 81.7% of parents agree on stakeholder survey	45% of staff agree on survey 35.7% of parents agree on survey	64% of staff agree on survey 74% of parents agree on survey	Increase the satisfaction rate to 90% from staff and 80% from parents
Attendance Rate	91.4%	94.6%	2022-2023 = 92.6%	2023-2024 93%	95% or higher
Pupil Suspension Rate	0%	0%	2022-2023 = 2%	2023-2024 1.8%	0% Suspension
2018-2019 CAASPP	2018-2019 CAASPP ELA 3-8 Average = 45% Math 3-8 Average = 21%	2020-21 CAASPP ELA 3-8 Average = 32% Math 3-8 Average = 14%	2021-2022 CAASPP ELA 3-8 Proficient = 41% Math 3-8 Proficient = 23%	2022-2023 CAASPP ELA 3-8 Proficient = 48% Math 3-8 Proficient = 44%	ELA 3-8 Average All = 55% ELA 3-8 Average SED = +5% from 18/19 Math 3-8 Average All = 45% Math 3-8 Average SED = +5% from 18/19

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Aeries Student Information System Discipline Data	Not yet rated	0.03% of students have received a referral for student behavior	9% of students have received a referral for student behavior.	Approximately 9% (roughly 15 students) have received a referral for student behavior.	Aeries Student Information System Discipline Data will indicate a <5% disparity between the number of discipline incidents recorded for student with disabilities as compared to SED and "All" student groups
Chronic Absenteeism Rates	2019-2020 Chronic Absenteeism Rate not yet released	2020-2021 Chronic Absenteeism Rate at 19.6%	2021-2022 Chronic Absenteeism Rate 33.3%	2022-2023 Chronic Absenteeism Rate 18%	0% Chronic Absenteeism Rate
Pupil Expulsion Rate	2019-2020 0% Expulsions	2020-2021 at 0% Expulsions	0%	2023-2024 <1%	0% Pupil Expulsions
Middle School Drop-Out Rate	2019-2020 0% Drop Out	2019-2020 0% Drop Out	0%	0%	0% Middle School Drop Out Rate
Local Benchmark Student Achievement Data (iReady Reading & Math Diagnostic)	STAR Assessment (see data above)	STAR Assessment (see data above)	iReady Reading: 2022-2023, Percentage of student On-or-Above Grade Level at Fall / (vs.) Spring 1st Grade: 0% / 38% 2nd Grade: 7% / 40% 3rd Grade: 40% / 55% 4th Grade: 31% / 32% 5th Grade: 35% / 53% 6th Grade: 26% / 40% 7th Grade: 19% / 18% 8th Grade: 60% / 40%	iReady Reading: 2023-2024, Percentage of student On-or-Above Grade Level at Fall / (vs.) Spring 1st Grade: 13% / 26% 2nd Grade: 8% / 39% 3rd Grade: 31% / 46% 4th Grade: 20% / 33% 5th Grade: 24% / 58% 6th Grade: 39% / 42% 7th Grade: 41% / 20% 8th Grade: 19% / 31%	Students will have made up for the learning loss experienced in 2020-2021 due to the COVID-Pandemic and be back at their baseline indicated in CAASPP 2018-2019.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			iReady MATH: 2022-2023, Percentage of student On-or-Above Grade Level at Fall / Spring 1st Grade: 8% / 23% 2nd Grade: 0% / 34% 3rd Grade: 14% / 43% 4th Grade: 16% / 32% 5th Grade: 25% / 38% 6th Grade: 12% / 35% 7th Grade: 0% / 4% 8th Grade: 0% / 27%	iReady MATH: 2023-2024, Percentage of student On-or-Above Grade Level at Fall / Spring 1st Grade: 0% / 0% 2nd Grade: 8% / 8% 3rd Grade: 15% / 46% 4th Grade: 17% / 24% 5th Grade: 22% / 29% 6th Grade: 43% / 50% 7th Grade: 21% / 30% 8th Grade: 0% / 14%	
Survey response data on School Climate Indicators	This is a new metric	This is a new metric	California Healthy Kids Survey Data 2023 5th Grade (83% response rate) School Connectedness = 67% Academic Motivation = no data Caring Relationships = 69% High Expectations = 82% Perceived School Safety = 79% 6th Grade: (89% response rate)	California Healthy Kids Survey Data 2024 5th Grade (100% response rate) School Connectedness = 62% Academic Motivation = 93% Caring Relationships = 68% High Expectations = 82% Perceived School Safety = 65% 6th Grade: (% response rate)	75% or higher, or at least a 5% increase in each indicator.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>School Connectedness = 48%</p> <p>Academic Motivation = 62%</p> <p>Caring Relationships = 31%</p> <p>High Expectations = 67%</p> <p>Perceived School Safety = 73%</p> <p>7th Grade: (56% response rate)</p> <p>School Connectedness = 48%</p> <p>Academic Motivation = 55%</p> <p>Caring Relationships = 39%</p> <p>High Expectations = 52%</p> <p>Perceived School Safety = no data</p> <p>8th Grade = (71% response rate)</p> <p>School Connectedness = 50%</p> <p>Academic Motivation = 63%</p> <p>Caring Relationships = 64%</p>	<p>School Connectedness = %</p> <p>Academic Motivation = %</p> <p>Caring Relationships = %</p> <p>High Expectations = %</p> <p>Perceived School Safety = %</p> <p>7th Grade: (100% response rate)</p> <p>School Connectedness = 49%</p> <p>Academic Motivation = 69%</p> <p>Caring Relationships = 58%</p> <p>High Expectations = 83%</p> <p>Perceived School Safety = 38%</p> <p>8th Grade = (% response rate)</p> <p>School Connectedness = %</p> <p>Academic Motivation = %</p> <p>Caring Relationships = %</p> <p>High Expectations = %</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			High Expectations = 71% Perceived School Safety = 55%	Perceived School Safety = %	

Goal Analysis

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

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

Action 3.3 - Families of low income students, students with disabilities and foster youth were targeted for additional assistance. The district provided a "technology" stipend to keep the website and list of resources for families up-to-date. A phone messenger system was utilized to provide families email and phone messages on a regular basis to keep them up-to-date on school information, and translation apps were utilized for parents of English Learners. Events such as the Harvest Carnival, Thanksgiving Feast, Turkey Trot, Jog-a-thon, Holiday Charity Drives, Bike Day, and Swim Days, were held by parents and staff to involve the entire school community. Teachers utilized ClassDojo, Aeries and Google Classroom to communicate with parents and keep them apprised of student performance and classroom information. Fundraising opportunities were organized by parents to provide funds for field trips and sports uniforms. Action 3.2, 3.4 - Teachers and staff implemented the "kindness" program and the Jump Rope Challenge to encourage physical health and wellness. Mental Health clinicians from the county AWARE program provided year-long support for tier 3 interventions for students, as well as classroom trainings with students on strategies for coping with stress and building healthy relationships with peers. Action 3.1 - A reading intervention program, Redbird and Nessay, was implemented for struggling students.

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

Many of the planned services were implemented without cost to the district. Approximately \$800 was expended on professional development, a difference in planned expenditures of approximately \$2,200.

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

The survey data indicates an increase in satisfaction level for interventions that are provided to students who are struggling. While much of the CHKS data remained the same, there was a marked increase in 7th grade ratings for caring relationships and high expectations from adults. There is a decrease in student chronic absenteeism to almost half from the previous year. In 2022-23 there were 4 suspensions, an increase from 0 the prior year, which improved to 2 suspensions in the 2023-2024 year. There was less than 1% of student expulsions in the 2023-2024 school year. There was a large increase in behavioral referrals to 9% of students with referrals (totaling 55) in 2022-2023 compared to the prior year that reported very few student behavioral referrals (5 total for the year). IEP meetings were held within their timeline and Belleview is fully compliant with the State. With the improvement of CAASPP reading and math scores, all indicators provide evidence that the specific actions have been successful.

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

While the academic data is showing good improvement, there is still a need for Belleview students to improve. The recommendation is to continue with Goal #3, using the same metrics and actions. There will be a reduction in the amount of instructional aide time as well as an increase in intervention supports. We will also continue with mental health supports from the AWARE program and work on trainings for staff and students on positive behavior education.

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

Goals and Actions

Goal

Goal #	Description
4	Students will have the opportunity to participate in art, music, technology and other enrichment programs including field trips and activities for the gifted, in addition to the core subjects.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Benchmark Student Achievement Data (STAR Reading & Math)	<p>READING</p> <p>8th SGP = 64 GE = 8.2</p> <p>7th SGP = 46 GE = 6.5</p> <p>6th SGP = 50 GE = 5.1</p> <p>5th SGP = 67 GE = 5.0</p> <p>4th SGP = 33 GE = 2.7</p> <p>3rd SGP = 43 GE = 4.0</p> <p>2nd GE = 2.2</p> <p>MATH</p> <p>8th SGP = 40 GE = 4.7</p> <p>7th SGP = 53 GE = 6.8</p> <p>6th SGP = 62 GE = 5.7</p> <p>5th SGP = 54 GE = 4.6</p> <p>4th SGP = 21 GE = 3.0</p>	<p>READING</p> <p>8th SGP = 53 GE = 6.6</p> <p>7th SGP = 46 GE = 5.5</p> <p>6th SGP = 62 GE = 5.4</p> <p>5th SGP = 60 GE = 4.3</p> <p>4th SGP = 55 GE = 4.4</p> <p>3rd SGP = 57 GE = 3.0</p> <p>2nd SGP = 46 GE = 2.4</p> <p>MATH</p> <p>8th SGP = 44 GE = 6.7</p> <p>7th SGP = 61 GE = 6.9</p> <p>6th SGP = 50 GE = 4.9</p> <p>5th SGP = 42 GE = 4.5</p>	iReady Reading and Math Diagnostic (see data below)	<p>STAR Assessment replaced by iReady Diagnostic (see data below) for 23-24</p> <p>iReady Reading: 2023-2024, Percentage of student On-or-Above Grade Level at Fall / (vs.) Spring</p> <p>1st Grade: 13% / 26%</p> <p>2nd Grade: 8% / 39%</p> <p>3rd Grade: 31% / 46%</p> <p>4th Grade: 20% / 33%</p> <p>5th Grade: 24% / 58%</p> <p>6th Grade: 39% / 42%</p> <p>7th Grade: 41% / 20%</p> <p>8th Grade: 19% / 31%</p> <p>iReady MATH: 2023-2024, Percentage of student On-or-Above Grade Level at Fall / Spring</p>	Students will have made up for the learning loss experienced in 2020-2021 due to the COVID-Pandemic and be back at their baseline indicated in 2018-2019.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	3rd SGP = 39 GE = 3.3	4th SGP = 32 GE = 4.3 3rd SGP = 47 GE = 3.5 2nd SGP = 57 GE = 2.9		1st Grade: 0% / 0% 2nd Grade: 8% / 8% 3rd Grade: 15% / 46% 4th Grade: 17% / 24% 5th Grade: 22% / 29% 6th Grade: 43% / 50% 7th Grade: 21% / 30% 8th Grade: 0% / 14%	
Increase % of parents and staff who respond that the school provides a wide variety of programs	90% of staff agree on stakeholder survey 81.4% of parents agree on stakeholder survey	100% of staff agree on stakeholder survey 82% of parents agree on stakeholder survey	100% of staff agree on stakeholder survey 94.8% of parents agree on stakeholder survey	100% of staff agree on stakeholder survey 81% of parents agree on stakeholder survey	High satisfaction rate of 90% average or higher in all areas for both parents and staff
Attendance Rate	91.4%	94.6%	2022-2023 = 92.6%	2023-2024 93%	95% or higher
Pupil Suspension Rate	2019-2020 0% Suspensions	0% 2020-2021 Suspensions	2022-2023 = 2%	2023-2024 1.8%	0% Suspensions
After School Program Enrollment and Student Award Recipients	Not yet rated	100% enrollment achieved for ASP (80 students) All school award events held in person and students recognized at school level monthly (Student of the Month, Honor Roll) and County level (Every Student Succeeds)	100% enrollment achieved for ASP (80 students) All school award events held in person and students recognized at school level monthly (Student of the Month, Honor Roll) and County level: Every Student Succeeds Nature Bowl Spelling Bee	100% enrollment achieved for ASP (80 students) All school award events held in person and students recognized at school level monthly (Student of the Month, Honor Roll) and County level: Every Student Succeeds Nature Bowl Spelling Bee	An analysis of the ASP enrollment will indicate that there is an equitable percentage of SED, Students with Disabilities and All Students enrolled in the after school programs. An analysis of the number of students recognized for citizenship, student of the month and other

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Robotics Competition Jump Rope Challenge Jog-a-thon Read-a-thon Ski Invitational Race School Sports Participation/Recognition Lyons Club Nature Bridge Science Camp STEAM Expo	Robotics Competition Jump Rope Challenge Jog-a-thon Read-a-thon Ski Invitational Race Ice Skating Field Trip School Sports Participation/Recognition STEAM Expo ASP Master Gardener	awards will indicate an equitable percentage of SED, Students with Disabilities and All Students recognized for these achievements. An "equitable percentage" would indicate a <5% disparity.
Enrollment in electives	This is a new baseline for 21/22	2021-2022 = 53 or 100%	2022-2023 = 56 or 100%	2023-2024 = 57 or 100%	100% of our 6/7/8 graders will the opportunity to enroll in electives during the school day.
Chronic Absenteeism Rate	2019-2020 Chronic Absenteeism Rate not yet released	2020-2021 Chronic Absenteeism rate at 19.6%	2021-2022 Chronic Absenteeism Rate 33.3%	2022-2023 = Chronic Absenteeism Rate 18%	0% Chronic Absenteeism Rate
Pupil Expulsions Rate	2019-2020 0% Expulsions	2020-2021 0% Expulsions	2021-2022 0% Expulsions	2022-2023 0% Expulsions 2023-2024 <1% Expulsions	0% Expulsions
Middle School Drop-Out Rate	2019-2020 0% Drop Out	2020-2021 0% Drop Out	2021-2022 0% Drop Out	2022-2023 0% Drop Out 2023-2024 0% Drop Out	0% Middle School Drop Out Rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Benchmark Student Achievement Data (iReady Reading & Math Diagnostic)	STAR Assessment (see data above)	STAR Assessment (see data above)	<p>iReady Reading: 2022-2023, Percentage of student On-or-Above Grade Level at Fall / (vs.) Spring 1st Grade: 0% / 38% 2nd Grade: 7% / 40% 3rd Grade: 40% / 55% 4th Grade: 31% / 32% 5th Grade: 35% / 53% 6th Grade: 26% / 40% 7th Grade: 19% / 18% 8th Grade: 60% / 40%</p> <p>iReady MATH: 2022-2023, Percentage of student On-or-Above Grade Level at Fall / Spring 1st Grade: 8% / 23% 2nd Grade: 0% / 34% 3rd Grade: 14% / 43% 4th Grade: 16% / 32% 5th Grade: 25% / 38% 6th Grade: 12% / 35% 7th Grade: 0% / 4% 8th Grade: 0% / 27%</p>	<p>iReady Reading: 2023-2024, Percentage of student On-or-Above Grade Level at Fall / (vs.) Spring 1st Grade: 13% / 26% 2nd Grade: 8% / 39% 3rd Grade: 31% / 46% 4th Grade: 20% / 33% 5th Grade: 24% / 58% 6th Grade: 39% / 42% 7th Grade: 41% / 20% 8th Grade: 19% / 31%</p> <p>iReady MATH: 2023-2024, Percentage of student On-or-Above Grade Level at Fall / Spring 1st Grade: 0% / 0% 2nd Grade: 8% / 8% 3rd Grade: 15% / 46% 4th Grade: 17% / 24% 5th Grade: 22% / 29% 6th Grade: 43% / 50% 7th Grade: 21% / 30% 8th Grade: 0% / 14%</p>	Students will have made up for the learning loss experienced in 2020-2021 due to the COVID-Pandemic and be back at their baseline indicated in 2018-2019.

Goal Analysis

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

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

Action 4.1 - Activities and supplies were provided for the after school program. Action 4.4 - A Physical Education instructor was provided for grades TK-8. Action 4.3 - Chromebooks were maintained for one-to-one student use. Laptops were purchased for new teachers. Action 4.2 - Electives were provided in Robotics, Art, Journalism, Yearbook, STEM Engineering, Student Council, and Spanish. Extracurricular clubs were provided in the areas of Student Council, Nature Bowl, Spelling Bee, Art, robotics, and gardening.

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.

Action 4.3 - Chromebooks, smart TV's and iPads were purchased using federal funding rather than supplemental funding, approximately \$14,000 difference in planned expenditures.

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

The survey data indicates an increase in satisfaction level from parents the previous year (74% to 81%) that the school provides a wide variety of programs. Student chronic absenteeism has improved from the prior year, and student behavior referrals have increased since distance learning two years prior. Student and staff survey data indicates a very high level of satisfaction with Belleview's PE program and electives. Over the three-year cycle, Belleview maintained full participation in sports programs for middle school, and in county-run enrichment programs including the Spelling Bee, Nature Bowl, Robotics competitions, and partnerships with local theater groups for viewing plays and musical productions. With the exception of a lack of full time art and music teachers, all indicators provide evidence that the specific actions have had a very positive impact on the school.

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

While the academic data made great leaps in the last year, improving, and the survey data from our education partners and other metrics were very positive, we expect that we are still in need to focus our efforts on more formalized art and music instructions for students. A new survey item was added in 2023-2024 on educational partner surveys for "My child has access to enrichment activities," which showed 15% disagreed and 9% were unsure. Additionally, 34% of students in 3rd-8th grade disagreed that they enjoy going to school, and an increase in consistent enrichment opportunities is a desired action towards improving this metric. The recommendation is to continue with Goal #4, using the same metrics and actions. Increased funding in this area from prior year will go towards the materials and resources dedicated for new elective course offerings (music, drama, arts, outdoor learning), in order to pursue increased enrichment opportunities for all students.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

Timeline for completing the “Measuring and Reporting Results” part of the Goal.

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

Goal Analysis

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

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

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

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
 - 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, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

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

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Bellevue School District	Carmel M. Portillo Superintendent-Principal	cportillo@mybellevue.org 209.586.5510 x6323

Plan Summary [2024-25]

General Information

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

<p>EXECUTIVE SUMMARY</p> <p>OVERVIEW: The Local Control and Accountability Plan (LCAP) is the process and document by which we annually engage with educational partners to incorporate feedback, refine our school plan, and to ensure dollars are allocated to fulfill the district’s mission. Bellevue Elementary School District is a small one-school, school district located in Tuolumne County. It is a rural Pre-K through 8th grade school, comprised of 173 students at 2023-2024 Fall (P1) enrollment. Approximately 47.4% of the students are unduplicated, which indicates students who qualify as low income, foster (currently <5), homeless (currently <5), or English language learners (currently <5).</p> <p>STAFFING: There are eight full-time credentialed teachers in TK through 8th grade, one full-time Title I/Special Education teacher, one part-time credentialed Intervention teacher and one Superintendent-Principal among its certificated ranks, which provide a teacher-to-student ratio of approximately 19:1. All teachers are appropriately assigned and credentialed. The district employs one Chief Business Official and one payroll/accounts specialist. Special Education related services staff include one part-time speech language therapist, one part-time occupational therapist, and one part-time school psychologist. Classified staff is comprised of one preschool Site Supervisor/Teacher and one assistant, 6 instructional aides, one maintenance director, one custodian, two cafeteria workers, one district/school office manager, two transportation/bus staff, and five after school program staff.</p> <p>PROGRAMS: In addition to the regular school program, there is a State-funded Preschool (CSPP) hosted on campus, and After School Program (ASP) hosted on campus, funded through the ASES grant. Teacher fully implement the common core state standards with the school-adopted curriculums including Eureka (K-5) & Big Ideas (6-8) Programs for Math, Houghton-Mifflin/Benchmark (K-5) and Study Sync (6-8) ELA programs for Language Arts, Amplify Science Program (adopted in the 2020-21 school year and fully aligned with the Next Generation Science Standards.) Teachers participate in on-site and county-wide professional development. Staff have participated in "Trauma Informed" and "Responsive Classroom" trainings. The Parents' Club is extremely active in organizing school-wide events and fundraising. The School Site Council has been active in development of the Comprehensive School Safety Plan, School Wellness Policy, Hazard Mitigation Plan, and the Local Control Accountability Plan (LCAP).</p>
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Reflections: Annual Performance

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

Bellevue has made significant improvements over the last three-year cycle. Amidst the conclusion of the COVID-19 pandemic, Bellevue opened for in-person learning on a full and regular schedule at the beginning of the 2021-22 school year, and remained fully open for the 2022-2023, and 2023-2024 school year. Bellevue successfully implemented health and safety protocols that were aligned with the State and Local Public Health guidelines. The suspension and expulsion data each remain between zero and two percent throughout the last three years. Enrollment is currently declining from 179 in 2021-2022, 173 in 2022-2023, though still a sizable overall increase from a once 115 in 2015. Educational partner surveys indicate families continue to be drawn to our community due to our small class sizes, excellent staff, and positive school culture. Approximately 43 students are on inter-district transfers from neighboring districts. Our school has implemented a strong foster-youth liaison program beginning 2016-2017 and continuing through present. Our foster-youth liaison works closely with our County Office to implement programs and support for our homeless and foster youth. Our low income students are provided an after school program, an extended day TK/Kindergarten program and a half-day preschool program that are of no charge to families. There are fewer than five English-Learners enrolled at Bellevue. Technology is supplied in every classroom including a Smart TV iPad projector, and teacher Macbooks to assist with instruction. All students are issued a chromebook that they are able to take home for completing assignments. The school regularly hosts school assemblies, field trips, school-wide events, and parent meetings. The Student Council plans pep rallies, awards presentations, fundraisers and spirit days for all students. We maintain standards-based instruction with the implementation of state-adopted curriculums in math, science, social studies, and English Language Arts. For Language Arts, the curriculum is comprised of Benchmark for TK through 5th grades, and Study Sync for 6th through 8th grades. In addition to Eureka Math in grades TK-5 and Big Ideas Math in grades 6-8, additional math programs were piloted across TK-8 including Illustrative Math and Pearson enVision. The Amplify Science curriculum was fully adopted for K-8 in 22-23. We plan to continue a math adoption cycle in 24-25 with a pilot of the Pearson enVision math program in order to align with the new California Framework for Mathematics. Social Studies materials from TCI History Alive were piloted in K-5. The iReady Reading and Math Diagnostic was implemented for the second year in a row in 2023-2024 to replace the STAR Assessment as a local metric for trimester growth assessment. Teachers in grades TK-2 continue to utilize iReady Daily Practice programs to reinforce and supplement learning. We implement practices from Responsive Classroom trainings for social emotional education. Staff are also provided opportunities to participate in the Pro Act Training and Trauma-Informed Practices offered by the County on our school site. The continue to implement the SARB process to address chronic absence issues and we saw a significant decrease in 2022-2023 (18%) from previous year (33%). After assessing all students using our local benchmarks and state testing data, we are pleased to see a recovery of the learning loss noted from the pandemic over the last three years.

METRICS: Bellevue School utilized the following metrics and results in determining its goals, strategies, activities and resource allocation for the development of its LCAP.

State Testing Data: 3-year history of CAASPP Data for ELA & Math (grades 3-8):

2020-2021: ELA 32%, Math 14%

2021-2022: ELA 40%, Math 22%

2022-2023: ELA 48%, Math 44%

CAASPP comparison reports for 22-23 indicate that Belleview ranks slightly above the County & State averages for both ELA and Math (County ELA 42%, State 46.6%; County Math 28.7%, State 34.6%). Therefore, 22-23 data will serve as the baseline for the next 3-year cycle.

Local Benchmark Diagnostics: iReady

Reading: 2023-2024, Percentage of student On-or-Above Grade Level at Fall / (vs.) Spring

1st Grade: 13% / 26%

2nd Grade: 8% / 39%

3rd Grade: 31% / 46%

4th Grade: 20% / 33%

5th Grade: 24% / 58%

6th Grade: 39% / 42%

7th Grade: 41% / 20%

8th Grade: 19% / 31%

iReady MATH: 2023-2024, Percentage of student On-or-Above Grade Level at Fall / Spring

1st Grade: 0% / 0%

2nd Grade: 8% / 8%

3rd Grade: 15% / 46%

4th Grade: 17% / 24%

5th Grade: 22% / 29%

6th Grade: 43% / 50%

7th Grade: 21% / 30%

8th Grade: 0% / 14%

Attendance Rate Summary:

2023-2024: 93%

2022-2023: 92.96%,

2021-2022: 96.41%

Suspensions Summary:

2023-2024: 2 students (1.8%)

2022-2023: 4 students (2%)

2021-2022: 0%

Middle School Dropout Rates = 0%

Expulsions Summary:

2023-2024: 1.8%

2022-2023: 0%

2021-2022: 0%

Educational Partners' Input Surveys Summary from 23-24:

- 1) Educational Partners' survey data indicated high approval ratings for the friendly and welcoming school environment, student-to-teacher ratio, school safety, positive school culture, and excellent communication.
- 2) Parent input surveys (25%) indicated a need for increased communication of availability of both academic supports for struggling students, as well as social-emotional supports.
- 3) Parent and student input surveys indicate a desire for increased enrichment opportunities in visual and performing arts, music, technology, and outdoor learning.
- 4) Student input surveys indicate that students feel safe, appreciate their teachers, the positive school climate, and the cleaning of facilities improved upon.
- 5) Staff & parent survey data indicated a strong desire for intervention programs for struggling students.
- 6) Staff surveys(100%) and parent surveys (90%) indicated a strong desire to maintain small class size.
- 7) Staff expressed a desire to maintain professional collaboration time with colleagues, keep math and literacy a priority, and improve parent involvement.
- 8) A notable percentage of parents (22%), students (23%) expressed concern over students reading below grade level.

The Williams Audit reported no complaints for each quarter during the 2023-24 school year.

The most recent FIT (Facilities Inspection Tool) Report in November 2023, indicated that the facility is in "good" repair in all areas as indicated in the SARC and reported to the Board.

Reflections: Technical Assistance

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

Bellevue is not under 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.

Bellevue is a one-school district and does not qualify for comprehensive support and improvement (CSI) this year.

Support for Identified Schools

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

Not applicable, Belleview does not qualify for comprehensive support and improvement (CSI) this year.

Monitoring and Evaluating Effectiveness

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

Not applicable, Belleview does not qualify for comprehensive support and improvement (CSI) this year.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Students	1st-8th Grade students participated in LCAP feedback surveys in March 2024 5th and 8th grade students participated in CHKS administration in March, 2024
Parents/Caregivers	Parents participated in LCAP feedback surveys in March 2024. Parents participated in providing input during School Site Council meetings each month during the school year Parents participated by attending School Board meetings once a month during the school year. Parents participated in monthly Parent Club meetings Parent-Teacher conferences occur twice annually, and additionally on an as-needed basis.
School Staff (This includes teachers, other school personnel, and administrators)	School staff participated in annual and monthly meetings School staff participated in the LCAP feedback survey in March 2024.

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

The engagement of our educational partners includes a process that is extensive at Belleview. The School Site Council meets monthly all year to review the LCAP goals, develop the surveys for its educational partners, analyze the survey results and student achievement data, and make recommendations for goals, services and actions. The Superintendent-Principal confers with the SELPA and Special Education Director regarding the needs, goals and resource allocation for our students with special needs. The Superintendent-Principal also confers with the Homeless & Foster-Youth Liaison as well as the ELPAC coordinator for English learners, regarding the needs of students that fall

within this category. The Superintendent-Principal meets with teachers and parents regularly throughout the year to determine the needs for our students in Special Education to determine plans to best meet their needs. Administration summarizes all the data (academic achievement data, as well as survey results) in a Power Point presentation and provides this to the faculty and community at School Site Council and governing Board meetings for input at the public hearings in May and June. Collaboration on drafting the LCAP is provided at the County level during professional workshop sessions each month all year long. The LCAP is then submitted to the County for final input before bringing it to the Board for approval in June. Below is a summary of the calendarized meetings for review of the LCAP:

Staff Meeting 8/21/23 - Review CAASPP scores from 22-23

Board Meeting 9/7/23 - Review CAASPP scores from 22-23

School Site Council Meeting 11/2/23 - Review budget, LCFF, LCAP goals and process for this year

Board Meeting 12/14/23- First Interim Report with detailed information regarding the LCFF & LCAP presented to the Board

School Site Council Meeting 12/13/23 & 1/17/24 - Review current LCAP goals, metrics and begin design of stakeholder surveys

Board Meeting 2-8-24 - Mid-Year LCAP Update Report and Budget Overview for Parents

School Site Council Meeting 2/14/24 - Finalize survey items & student assessment data & plan LCAP Community Forum

Administer educational partner surveys to parents, students & staff March 2024

School Site Council Meeting 4-24-24 - Review results of LCAP Surveys, academic achievement data, California Healthy Kids Survey, gather and finalize input towards LCAP goals.

Foothill PLN meeting 4-30-24 - consultation with county administrators towards best practices of LCAP goal development.

Foothill PLN meeting 5-10-24 - consultation with SELPA towards LCAP goals and addressing students with disabilities.

Board Meeting - Review LCAP survey results, academic data, Dashboard data, gather input from the public towards LCAP goals.

School Site Council / Parent Advisory Meeting - the PAC reviewed the final draft of the LCAP on 5-28-24 (review completed LCAP draft to go to Public Hearing)

LCAP Community Forum 5-13-24 (review LCAP data, goals & draft)

LCAP Public Hearing – Board Meeting 6-13-24

LCAP approval – Board Meeting 6-20-24

****Please note that there is no bargaining unit at Belleview School. As a very small school with approximately 35 employees, we complete our bargaining agreement mutually with administration and the Board. Due to our size, all staff has an opportunity to give input (not just the bargaining unit).**

SUMMARY OF FEEDBACK FROM EDUCATIONAL PARTNERS:

2023-2024 LCAP Parent Survey:

The feedback from all parent (54 response rate), students (122 responses), and staff group (22 responses) is very positive, with comments indicating that families are very satisfied with the strong school community (100% agree), welcoming and inclusive environment (93% agree), excellent staff, and school adopted materials. Additional survey items related to our proposed goal areas are as follows:

(Goal 1) "The school facilities are clean and well maintained" -100% of parents agree, 80% of students agree, 86% of staff agree

(Goal 1) "The student-to-teacher ratio is adequate to meet my child's needs" - 89% of parent agree

(Goal 1) "My child's school is a safe place to learn." - 89% of parent agree

(Goal 1) "I feel safe at school" - 78% of students agree

(Goal 1) - Comments from staff for more frequent attention to campus facilities

- (Goal 2) "I am satisfied with the school-adopted ELA materials provided by the school." - 89% of parents agree
- (Goal 2) "I am satisfied with the school-adopted Math materials provided by the school." - 85% of parents agree
- (Goal 2) "Teachers expect students to do high quality work" - 89% of parents agree
- (Goal 2) "My child is reading at or above grade level" - 81% of parents agree
- (Goal 2) "My child is doing math at or above grade level" - 85% of parents agree
- (Goal 2) "Staff in our district are provided with regular opportunities to engage in professional development that help grow instructional or professional practice" - 76% of staff agree

- (Goal 3) "If my child is struggling academically, interventions and supports are offered to improve his/her achievement." - 74% of parents agree/ 92% of students agree
- (Goal 3) "If my child is struggling socially-emotionally, interventions and supports are offered to help with his/her needs." - 75% of parents agree/ 77% of students agree
- (Goal 3) "I receive information on what I can do at home to help my child improve or advance his/her learning." - 76% of parents agree
- (Goal 3) "I enjoy going to school" - 63% of students agree
- (Goal 3) "There are interventions provided to students who are struggling" - 64% of staff agree
- (Goal 3) - Comments from staff regarding more interventions and supports for struggling students.

- (Goal 4) "My child has access to enrichment activities (art, music, sports, drama)" - 76% agree
- (Goal 4) "I am satisfied with my child's access to a wide range of subjects" - 81% agree
- (Goal 4) - Comments from both parents and students related to providing more opportunities for enrichment in art and music programs.

The aspects of the LCAP were influenced by our specific educational partners' input and provided for the focus in the goals and actions. Our focus over the four goals outlined in this three-year LCAP cycle will be based on the needs of the whole child and aligned with our school mission. This includes a focus on maintaining a safe and equitable environment for learning (Goal 1), promoting academic achievement in state standards (Goal 2), addressing interventions and social-emotional supports for all students (Goal 3), and providing enrichment opportunities for all students (Goal 4). Teacher collaboration time and professional development will be provided to allow teachers to maintain high command of their content areas as well as best practices for effective classroom management and parent communication (Action 2.4). An after school program as well as summer programming will be provided to all students for additional tutoring and enrichment support (Action 4.1). Even with the decline in attendance rate and reduction in staffing in 24-25, there will be a focus and expectation that all students attend school regularly in the 2024-25 school year. Attendance will be monitored carefully with the SARB process.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Bellevue Elementary will maintain a school & classroom environment that provides high quality, equitable conditions of learning for each student by offering small class sizes and a well-maintained facility.	Maintenance of Progress 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 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

According to the educational partners' surveys, there is an indication that parents and staff highly value the small class size. The school is currently at approximately 165 students in 2023-24, and maintaining one class per grade, with average class size below 24. The school community values the teacher-to-student ratio as a contributing factor towards student success and a positive school culture. Surveys indicate satisfaction with the instructional materials (85% approval across all subject areas), facility and cleanliness of the campus (100% approval) and note that this is important to the school community. There is a high satisfaction rating on the positive school culture (93% approval), friendliness of staff (89% approval), and we want to continue this trend. In addition to the surveys from our educational partners, metrics used to measure the level of achievement of this goal include the iReady Reading and Math diagnostics, as well as the Facility Inspection Tool (FIT) which is completed annually. This goal extends to all students, including for all student subgroups: socio-economically disadvantaged, students with disabilities, Hispanic students and White students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP State Testing Results in ELA and Math for students in 3rd-8th grades.	CAASPP 2022-2023 Results: ELA 48% proficient Math 44% proficient			ELA 3-8 Average All = 53% ELA 3-8 Average SED = +5% from 22/23 Math 3-8 Average All = 50%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Math 3-8 Average SED = +5% from 22/23	
1.2	SED (socio-economically disadvantaged) students will meet the academic goals at the same rate as their Non-SED peers on the CAASPP.	<p>2022-2023 CAASPP</p> <p>ELA 47% of SED students proficient compared to % Non - SED</p> <p>MATH 37% of SED students proficient compared to % Non- SED</p>			There will be a variance of <5% between SED student scores and their non-SED peers on the CAASPP.	
1.3	Students in Special Education: Our general education programs are well-differentiated, universally-designed, and adequately supported (with staff and/or supplemental programs), as evidenced by the low need for special education services for its students.	<p>Percentage of our TK-8th students in special education 2022-2023: 17%</p> <p>Percent of students with disabilities proficient on 2023 CAASPP: ELA 44%, Math 61% (EdData.org)</p>			Our general education programs are well-differentiated, universally-designed, and adequately supported (with staff and/or supplemental programs), as evidenced by the low need for special education services for its students.	
1.4	iReady Diagnostic Data in Reading and Math for	iReady 2023-2024 Percentage of student On-or-Above Grade			Maintain or increase current	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	students in 1st-8th grades.	Level at Fall / (vs.) Spring Reading: 1st Grade: 13% / 26% 2nd Grade: 8% / 39% 3rd Grade: 31% / 46% 4th Grade: 20% / 33% 5th Grade: 24% / 58% 6th Grade: 39% / 42% 7th Grade: 41% / 20% 8th Grade: 19% / 31% MATH: 1st Grade: 0% / 0% 2nd Grade: 8% / 8% 3rd Grade: 15% / 46% 4th Grade: 17% / 24% 5th Grade: 22% / 29% 6th Grade: 43% / 50% 7th Grade: 21% / 30% 8th Grade: 0% / 14%			growth rates for students.	
1.5	Facility Inspection Tool (FIT)	All areas rated as "good" Nov 2023			All areas rated as "good"	
1.6	Attendance Data	2022-2023 Daily Average Attendance: 92.6%			95% or higher	
1.7	Chronic Absenteeism	2022-2023 Chronic Absenteeism: 18%			Chronic Absenteeism rate at 0%	
1.8	Suspension Rate	2022-2023 Suspension Rate: 2%			Suspension rate at 0%	
1.9	Expulsion Rate	2022-2023 Expulsion Rate: 0%			Expulsion rate at 0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.10	Middle School Drop-Out rate	2022-2023 Drop-Out Rate: 0%			Middle School Drop-Out rate at 0%	
1.11	LCAP Survey Data: Increase % of parents who respond that the school provides small class sizes/adequate teacher-to-student ratio.	2023-2024 LCAP Survey: 89% of parents agree			Maintain or increase current satisfaction rating.	
1.12	LCAP Survey Data: Increase % of parents, staff, and students who respond that the school facility is clean and well-maintained	2023-2024 LCAP Survey 100% of parents agree 83% of students agree 86% of staff agree			Maintain or increase current satisfaction rating.	
1.13	LCAP Survey Data: Increase % of parents, staff and students who respond that school is a safe place to learn.	2023-2024 LCAP Survey 83% of parents agree 80% of students agree 95% of staff agree			Maintain or increase current satisfaction rating.	
1.14	LCAP Survey Data: Increase % of parents, staff, and students who respond that Belleview has a positive school culture.	2023-2024 LCAP Survey 93% of parents agree 81% of students agree 100% of staff agree			Maintain or increase current satisfaction rating.	
1.15	ELPAC Data	2023 Percentage of English Learner who made progress toward English Proficiency measured by ELPAC (0% enrolled in 2023)			100% of English Learners will have made progress towards reclassification	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.16	California Science Test (CAST)	2023 CA Science Test Results 5th Grade: 65% proficient 8th Grade: 42% proficient			CAST proficiency % maintained or increased 5%	
1.17	California Healthy Kids Survey Data: School Climate Indicators	<p>California Healthy Kids Survey Data 2024</p> <p>Elementary Responses (Grade 5): (100% response rate) School Connectedness = 62% Academic Motivation = 93% Caring Relationships = 68% High Expectations = 82% Perceived School Safety = 65%</p> <p>Secondary Responses (Grade 7): (100% response rate) School Connectedness = 49% Academic Motivation = 69% Caring Relationships = 58% High Expectations = 83%</p>			75% or higher, or at least a 5% increase in each indicator.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Perceived School Safety = 38%				
1.18	Access to Standards—Aligned Instructional Materials	100% compliance from the LEA’s Fall 2023 Williams’ Textbook Sufficiency Report, which was required to be presented to the governing board within 8 weeks of the start of the 2023-24 school year.			100% compliant with Williams Textbook Sufficiency Report.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Credentialed Teachers	Maintain all highly-qualified credentialed teachers	\$85,985.54	No
1.2	Special Ed/Title 1 Teacher	Maintain a highly qualified Special Ed/Title I Teacher at 1.0 FTE with Title 1 funds.	\$77,645.52	No
1.3	Itinerant Staff	Design class distribution to minimize combination classes and maintain low class size by hiring instructional aides and a retired teacher to provide intervention support.	\$83,300.08	Yes
1.4	Facility and Transportation	Maintenance and upgrade of playground and field. Upkeep of the grounds and landscape. HVAC, refrigeration and plumbing repairs as needed. Maintenance of bus and district vehicles, including the Suburban, truck, and golf cart. Purchase of power tools and equipment as needed.	\$24,500.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	All students will meet the State's common core standards in literacy and math. Students will be assured early literacy and math skills and have access to a wide-range of standards-based subjects that promote physical, social-emotional, cognitive, and academic achievement throughout the TK- 8 experience.	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)
 Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

As evidenced by the educational partners' surveys and student assessment data, this goal statement has been slightly revised for clarity that this goal focuses on students meeting state standards in ELA and math, while accessing standards-aligned curriculum across a wide-range of subjects. This goal also remains the same for all student subgroups: socio-economically disadvantaged, students with disabilities, Hispanic students and White students. Survey results indicate the staff and parents' desire to increase supports for students who are struggling academically, as well as data that shows some parents may not be aware of what supports exist for a student who is struggling. The iReady local benchmark student achievement results for 2022-2023 indicate a need to continue a strong focus on math and reading at early grade levels, as growth rates from Fall to Spring display low growth rates.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CAASPP State Testing Results in ELA and Math for students in 3rd-8th grades.	CAASPP 2022-2023 Results: ELA 48% proficient Math 44% proficient			ELA 3-8 Average All = 53% ELA 3-8 Average SED = +5% from 22/23 Math 3-8 Average All = 50%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Math 3-8 Average SED = +5% from 22/23	
2.2	SED (socio-economically disadvantaged) students will meet the academic goals at the same rate as their Non-SED peers on the CAASPP.	<p>2022-2023 CAASPP</p> <p>ELA 47% of SED students proficient compared to % Non - SED</p> <p>MATH 37% of SED students proficient compared to % Non- SED</p>			There will be a variance of <5% between SED student scores and their non-SED peers on the CAASPP.	
2.3	Students in Special Education Our general education programs are well-differentiated, universally-designed, and adequately supported (with staff and/or supplemental programs), as evidenced by the low need for special education services for its students.	Percentage of our K-8th students in special education: 2022-2023: 17%			Our general education programs are well-differentiated, universally-designed, and adequately supported (with staff and/or supplemental programs), as evidenced by the low need for special education services for its students.	
2.4	iReady Diagnostic Data in Reading and Math for	iReady 2023-2024 Percentage of student On-or-Above Grade			Maintain or increase percentage by 5%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	students in 1st-8th grades.	Level at Fall / (vs.) Spring Reading: 1st Grade: 13% / 26% 2nd Grade: 8% / 39% 3rd Grade: 31% / 46% 4th Grade: 20% / 33% 5th Grade: 24% / 58% 6th Grade: 39% / 42% 7th Grade: 41% / 20% 8th Grade: 19% / 31% MATH: 1st Grade: 0% / 0% 2nd Grade: 8% / 8% 3rd Grade: 15% / 46% 4th Grade: 17% / 24% 5th Grade: 22% / 29% 6th Grade: 43% / 50% 7th Grade: 21% / 30% 8th Grade: 0% / 14%				
2.5	Williams Quarterly Reports	100% of the students have access to the standards-based core curriculum.			100% of the students have access to the standards-based core curriculum.	
2.6	Attendance Data	2022-2023 Daily Average Attendance: 92.6%			95% or higher	
2.7	Chronic Absenteeism	2022-2023 Chronic Absenteeism: 18%			Chronic Absenteeism rate at 0%	
2.8	Suspension Rate	2022-2023 Suspension Rate: 2%			Suspension rate at 0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.9	Expulsion Rate	2022-2023 Expulsion Rate: 0%			Expulsion rate at 0%	
2.10	Middle School Drop-Out rate	2022-2023 Drop-Out Rate: 0%			Middle School Drop-Out rate at 0%	
2.11	LCAP Survey Data: Increase % of parents who respond that their student is reading and doing math at or above grade level	2023-2024 LCAP Survey Data: 81% of parents agree for reading 85% of parents agree for math			Maintain or increase current satisfaction rating.	
2.12	LCAP Survey Data: Increase % of staff who respond that they are provided with regular opportunities to grow instructional or professional practices.	2023-2024 LCAP Survey Data: 76% of staff agree			Maintain or increase current satisfaction rating.	
2.13	LCAP Survey Data: Increase % of parents, students, and staff who respond that interventions and supports are offered to students who are struggling academically.	2023-2024 LCAP Survey Data: 74% of parents agree 92% of students agree 64% of staff agree			Maintain or increase current satisfaction rating.	
2.14	California Science Test (CAST)	2023 CA Science Test Results 5th Grade: 65% proficient 8th Grade: 42% proficient			CAST proficiency % maintained or increased 5%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.15	ELPAC Data	2023 Percentage of English Learner who made progress toward English Proficiency measured by ELPAC (0% enrolled in 2023)			100% of English Learners will have made progress towards reclassification	
2.16	Access to Standards–Aligned Instructional Materials	100% compliance from the LEA’s Fall 2023 Williams’ Textbook Sufficiency Report, which was required to be presented to the governing board within 8 weeks of the start of the 2023-24 school year.			100% compliant with Williams Textbook Sufficiency Report.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Curriculum	Provide curriculum aligned with the common core standards in ELA and Math. Provide aligned curriculum to all students.	\$11,628.24	No
2.2	Supplemental Programs	Computer licensing for supplemental reading and/or math programs. (ie:Waterford, Redbird, Accelerated Reading, ESGI, SeeSaw, Scholastic News). Students in targeted groups will receive extra time on the supplemental learning programs.	\$7,500.00	Yes
2.3	Personnel	Assign paraprofessionals, Title I teacher and/or retired intervention teacher to assist in classrooms. Provide aide support for students with disabilities 1:1 as well as classroom support in grades TK-3rd (All salaries include benefits).	\$23,464.97	No
2.4	Professional Development	Provide professional development at the local level during regularly scheduled staff meetings and at TCSOS. Emphasis placed on standards-aligned curriculum training and behavior management (Regular Salary Contract time). Teacher collaboration time to be provided at the district level and if available, at the County level.	\$2,500.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Equity is at Bellevue's core with support for the whole child that includes a positive school environment and a learning climate that incorporates instructional practices that support the academic, social-emotional and physical needs of its students.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

As a result of the analysis of the educational partners' input surveys and California Healthy Kids survey data, this goal statement was maintained, and applies for all student subgroups: socio-economically disadvantaged, students with disabilities, Hispanic students and White students. Survey results indicate that staff and parents desire to increase the supports for students who are struggling in reading and/or math as well as provide them with social-emotional supports. The local student achievement data indicates a need to continue a strong focus on math and reading across all grade levels to increase growth percentages from beginning to end of the school year. Metrics used to measure the level of achievement of this goal will be comprised of the current year's CAASSP results, as well as the iReady local benchmark assessments and education partners' survey data.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	CAASPP State Testing Results in ELA and Math for students in 3rd-8th grades.	CAASPP 2022-2023 Results: ELA 48% proficient Math 44% proficient			ELA 3-8 Average All = 53% ELA 3-8 Average SED = +5% from 22/23 Math 3-8 Average All = 50%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Math 3-8 Average SED = +5% from 22/23	
3.2	SED (socio-economically disadvantaged) students will meet the academic goals at the same rate as their Non-SED peers on the CAASPP.	<p>2022-2023 CAASPP</p> <p>ELA 47% of SED students proficient compared to % Non - SED</p> <p>MATH 37% of SED students proficient compared to % Non- SED</p>			There will be a variance of <5% between SED student scores and their non-SED peers on the CAASPP.	
3.3	Students in Special Education Our general education programs are well-differentiated, universally-designed, and adequately supported (with staff and/or supplemental programs), as evidenced by the low need for special education services for its students.	Percentage of our K-8th students in special education: 2022-2023: 17%			Our general education programs are well-differentiated, universally-designed, and adequately supported (with staff and/or supplemental programs), as evidenced by the low need for special education services for its students.	
3.4	iReady Diagnostic Data in Reading and Math for	iReady 2023-2024 Percentage of student On-or-Above Grade			Maintain or increase current	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	students in 1st-8th grades.	Level at Fall / (vs.) Spring Reading: 1st Grade: 13% / 26% 2nd Grade: 8% / 39% 3rd Grade: 31% / 46% 4th Grade: 20% / 33% 5th Grade: 24% / 58% 6th Grade: 39% / 42% 7th Grade: 41% / 20% 8th Grade: 19% / 31% MATH: 1st Grade: 0% / 0% 2nd Grade: 8% / 8% 3rd Grade: 15% / 46% 4th Grade: 17% / 24% 5th Grade: 22% / 29% 6th Grade: 43% / 50% 7th Grade: 21% / 30% 8th Grade: 0% / 14%			growth rates for students.	
3.5	Attendance Data	2022-2023 Daily Average Attendance: 92.6%			95% or higher	
3.6	Chronic Absenteeism	2022-2023 Chronic Absenteeism: 18%			Chronic Absenteeism rate at 0%	
3.7	Suspension Rate	2022-2023 Suspension Rate: 2%			Suspension rate at 0%	
3.8	Expulsion Rate	2022-2023 Expulsion Rate: 0%			Expulsion rate at 0%	
3.9	Middle School Drop-Out rate	2022-2023 Drop-Out Rate: 0%			Middle School Drop-Out rate at 0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.10	LCAP Survey Data: Increase % of parents, staff, and students who respond that Belleview has a positive school culture.	2023-2024 LCAP Survey 93% of parents agree 81% of students agree 100% of staff agree			Maintain or increase current satisfaction rating.	
3.11	LCAP Survey Data: Increase % of parents, students, and staff who respond that interventions and supports are offered to students who are struggling academically.	2023-2024 LCAP Survey Data: 74% of parents agree 92% of students agree 64% of staff agree			Maintain or increase current satisfaction rating.	
3.12	LCAP Survey Data: Increase % of parents, students who respond that supports are offered to students are struggling social-emotionally.	2023-2024 LCAP Survey Data: 75% of parents agree 77% of students agree 86% of staff agree			Maintain or increase current satisfaction rating.	
3.13	LCAP Survey Data: Increase % of parents, students who respond that they receive information/communication about how to support their student at home.	2023-2024 LCAP Survey Data: 76% of parents agree 87% of students agree			Maintain or increase current satisfaction rating.	
3.14	California Healthy Kids Survey items on school climate and social-emotional wellbeing.	California Healthy Kids Survey Data 2024			75% or higher, or at least a 5% increase in each indicator.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Elementary Responses (Grade 5): (100% response rate) School Connectedness = 62% Academic Motivation = 93% Caring Relationships = 68% High Expectations = 82% Perceived School Safety = 65%</p> <p>Secondary Responses (Grade 7): (100% response rate) School Connectedness = 49% Academic Motivation = 69% Caring Relationships = 58% High Expectations = 83% Perceived School Safety = 38%</p>				
3.15	California Science Test (CAST)	<p>2023 CA Science Test Results 5th Grade: 65% proficient 8th Grade: 42% proficient</p>			CAST proficiency % maintained or increased 5%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.16	Access to Standards–Aligned Instructional Materials	100% compliance from the LEA’s Fall 2023 Williams’ Textbook Sufficiency Report, which was required to be presented to the governing board within 8 weeks of the start of the 2023-24 school year.			100% compliant with Williams Textbook Sufficiency Report.	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Reading Program	An appropriate reading intervention program will be implemented. Low income and students with disabilities are targeted for assistance as needed.	\$1,000.00	Yes
3.2	Professional Development	Professional development will be provided on curricular areas, as well as behavioral training and social-emotional learning to support effective implementation of the state standards.	\$1,000.00	Yes
3.3	Parent Involvement	Family engagement strategies will be implemented to increase school-to-home parent communication, parent input in decision-making and programs, and participation in student learning and progress. Families of low income students, students with disabilities and foster youth will be targeted. A webmaster will be paid a stipend to keep the website and list of resources for families up-to-date. A phone messenger system will be utilized to provide families email and phone messages on a regular basis to keep them up-to-date on school information. Events will be planned (ie: Back-to-School Night, Parents' Club meetings, Family dinner nights, Jog-a-thon, Eagle Day, etc.) by parents to involve the entire school community. Teachers will utilized Class Dojo, Aeries and Google Classroom to communicate with parents and keep them apprised of student performance and classroom information. Fundraising opportunities (ie: Harvest Festival, holiday drives) will be organized by parents to provide funds for field trips and assemblies.	\$0.00	No
3.4	Mental Health and Counseling Services	Staff training and resources will be provided for Tier 2 and 3 interventions, utilizing the school psychologist and mental health clinicians partnered with the county office.	\$1,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Students will have the opportunity to participate in enrichment activities including art, music, sports, drama, technology as well as programs for advanced learning in core-subject areas.	Focus 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.

This goal statement was developed as a result of the analysis of the educational partners' surveys and student achievement data. Survey results indicated an overwhelming desire by the stakeholders to increase enrichment opportunities in music, art, drama, sports, and technology. We recognize that providing enrichment beyond the core-subject areas is pivotal to providing opportunities to support the whole child, and aligns strongly with our mission to provide meaningful experiences for students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	CAASPP State Testing Results in ELA and Math for students in 3rd-8th grades.	CAASPP 2022-2023 Results: ELA 48% proficient Math 44% proficient			ELA 3-8 Average All = 53% ELA 3-8 Average SED = +5% from 22/23 Math 3-8 Average All = 50% Math 3-8 Average SED = +5% from 22/23	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.2	SED (socio-economically disadvantaged) students will meet the academic goals at the same rate as their Non-SED peers on the CAASPP.	<p>2022-2023 CAASPP</p> <p>ELA 47% of SED students proficient compared to % Non - SED</p> <p>MATH 37% of SED students proficient compared to % Non- SED</p>			There will be a variance of <5% between SED student scores and their non-SED peers on the CAASPP.	
4.3	Students in Special Education Our general education programs are well-differentiated, universally-designed, and adequately supported (with staff and/or supplemental programs), as evidenced by the low need for special education services for its students.	Percentage of our K-8th students in special education: 2022-2023: 17%			Our general education programs are well-differentiated, universally-designed, and adequately supported (with staff and/or supplemental programs), as evidenced by the low need for special education services for its students.	
4.4	iReady Diagnostic Data in Reading and Math for students in 1st-8th grades.	iReady 2023-2024 Percentage of student On-or-Above Grade Level at Fall / (vs.) Spring			Maintain or increase current growth rates for students.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Reading:</p> <p>1st Grade: 13% / 26%</p> <p>2nd Grade: 8% / 39%</p> <p>3rd Grade: 31% / 46%</p> <p>4th Grade: 20% / 33%</p> <p>5th Grade: 24% / 58%</p> <p>6th Grade: 39% / 42%</p> <p>7th Grade: 41% / 20%</p> <p>8th Grade: 19% / 31%</p> <p>MATH:</p> <p>1st Grade: 0% / 0%</p> <p>2nd Grade: 8% / 8%</p> <p>3rd Grade: 15% / 46%</p> <p>4th Grade: 17% / 24%</p> <p>5th Grade: 22% / 29%</p> <p>6th Grade: 43% / 50%</p> <p>7th Grade: 21% / 30%</p> <p>8th Grade: 0% / 14%</p>				
4.5	Attendance Data	2022-2023 Daily Average Attendance: 92.6%			95% or higher	
4.6	Chronic Absenteeism	2022-2023 Chronic Absenteeism: 18%			Chronic Absenteeism rate at 0%	
4.7	Suspension Rate	2022-2023 Suspension Rate: 2%			Suspension rate at 0%	
4.8	Expulsion Rate	2022-2023 Expulsion Rate: 0%			Expulsion rate at 0%	
4.9	Middle School Drop-Out rate	2022-2023 Drop-Out Rate: 0%			Middle School Drop-Out rate at 0%	
4.10	After School Program (ASP) Enrollment Data	100% enrollment achieved for ASP (80 students)			100% enrollment achieved for ASP (80 students)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.11	6-8 Grade Elective Enrollment	2023-2024 = 52/52 or 100% Robotics, Journalism, Art, Spanish, Advanced PE, Chess, Spelling Bee			100% of 6-8 students enrolled	
4.12	LCAP Survey Data: Increase % of parents who respond that their student has access to enrichment activities (art, music, sports, drama)	2023-2024 LCAP Survey Data: 76% of parents agree			Maintain or increase current satisfaction rating.	
4.13	California Healthy Kids Survey items on school climate and social-emotional wellbeing.	<p>California Healthy Kids Survey Data 2024</p> <p>Elementary Responses (Grade 5): (100% response rate) School Connectedness = 62% Academic Motivation = 93% Caring Relationships = 68% High Expectations = 82% Perceived School Safety = 65%</p> <p>Secondary Responses (Grade 7): 100% response rate) School Connectedness = 49%</p>			75% or higher, or at least a 5% increase in each indicator.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Academic Motivation = 69% Caring Relationships = 58% High Expectations = 83% Perceived School Safety = 38%				
4.14	California Science Test (CAST)	2023 CA Science Test Results 5th Grade: 65% proficient 8th Grade: 42% proficient			CAST proficiency % maintained or increased 5%	
4.15	Access to Standards–Aligned Instructional Materials	100% compliance from the LEA’s Fall 2023 Williams’ Textbook Sufficiency Report, which was required to be presented to the governing board within 8 weeks of the start of the 2023-24 school year.			100% compliant with Williams Textbook Sufficiency Report.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Enrichment Programs	Enrichment programs will be provided during the after school program.	\$3,800.00	No
4.2	Course Offerings	Electives will be provided during the school day to students in grades 6-8 and included STEM, Robotics, Drama, Art, Music, Journalism, Yearbook.	\$10,000.00	Yes
4.3	Technology	Technology will be provided to students and teachers for teaching & learning (ie: chromebooks, Smart TVs, iPads, Macbooks, etc.)	\$15,000.00	Yes
4.4	P.E./Sports Program	A PE Instructor provides PE classes to students in grades K-8	\$52,226.55	Yes

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$159,601	\$

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
8.223%	0.000%	\$0.00	8.223%

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: Itinerant Staff</p> <p>Need: We will provide an intervention teacher that will serve English Learners, Foster Youth, and Low Income students as evidenced by the need for improved test scores for socioeconomically disadvantaged students compared to their non-socioeconomically</p>	These actions will create an opportunity to address learning needs of low-income students, foster youth and English Learners that need additional intervention support. However, these actions are being provided on an LEA-wide basis to maximize their impact in providing overall academic suport for all students.	1.1, 1.2, 1.3, 1.15, 1.16

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
	<p>disadvantaged peers, 43% proficient compared to 53% respectively.</p> <p>Scope: LEA-wide</p>		
2.2	<p>Action: Supplemental Programs</p> <p>Need: Additional supplemental curriculum will be provided to all teachers to assist with intervention and enrichment support as evidenced by percentage of low income students proficiency rates on state test scores (43%) compared to their non-socioeconomically disadvantaged peers (53%)</p> <p>Scope: LEA-wide</p>	<p>These actions will create an opportunity to address learning needs of low-income students, foster youth and English Learners because teachers will have access to supplemental curriculum programs to provide intervention in language arts and math. However, these actions are being provided on an LEA-wide basis to maximize their impact in increasing overall academic performance for all students.</p>	2.1-2.4, 2.13
2.4	<p>Action: Professional Development</p> <p>Need: Provide opportunities for learners to access standards-aligned curriculum that increases their academic performance, as evidenced by percentage of low income students proficiency rates on state test scores (43%) compared to their non-socioeconomically disadvantaged peers (53%)</p> <p>Scope:</p>	<p>These actions will create an opportunity to address learning needs of low-income students, foster youth and English Learners because teachers will be trained in adopted curriculum and effective delivery of instruction. However, these actions are being provided on an LEA-wide basis to maximize their impact in increasing overall academic performance for all students.</p>	2.1-2.4, 2.13

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
3.2	<p>Action: Professional Development</p> <p>Need: Provide opportunities for learners to have their needs met that address social-emotional areas as well as academic intervention needs, as evidenced by CHKS data indicating 62% school connectedness rating, and as evidenced by percentage of low income students proficiency rates on state test scores (43%) compared to their non-socioeconomically disadvantaged peers (53%).</p> <p>Scope: LEA-wide</p>	These actions will create an opportunity to address learning needs of low-income students, foster youth and English Learners because teachers will be trained in trauma-informed practices as well as responsive classroom strategies that provide social-emotional support to help improve academic performance. However, these actions are being provided on an LEA-wide basis to maximize their impact in increasing overall academic performance for all students.	all metrics
3.4	<p>Action: Mental Health and Counseling Services</p> <p>Need: We will provide additional counseling classes with a focus on low-income students, English learners, and foster youth, and implement social-emotional wellness programs that emphasizes the importance of mental health and wellbeing, as evidenced by CHKS data indicating low rates of school connectedness and caring relationships.</p>	These actions will create an opportunity to address social-emotional learning needs of low-income students, foster youth and English Learners because teachers will have additional support services from mental health clinicians and school counselors. However, these actions are being provided on an LEA-wide basis to maximize their impact in increasing overall wellbeing for all students.	all metrics listed

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
4.2	Action: Course Offerings Need: We will provide additional opportunities in elective course offerings that address enrichment in the arts, music, and sports, as evidenced by LCAP feedback surveys from students and parents. Scope: LEA-wide	These actions will create an opportunity for low-income students, foster youth and English Learners to access enrichment opportunities in the arts, music and sports. However, these actions are being provided on an LEA-wide basis to maximize their impact in enriching the overall academic experience for all students.	4.5, 4.10. 4.11, 4.12
4.3	Action: Technology Need: We will provide chromebooks for all students and ensure students can take them home to access assignments and enrichment activities between home and school, as evidenced by LCAP surveys indicating students continue to have the resources they need. Scope: LEA-wide	These actions will create an opportunity to significantly increase access to educational programs for low-income students, English learners, and foster youth. However, these actions are being provided on an LEA-wide basis to maximize their impact in increasing overall attendance rates for all students.	4.12, 4.16
4.4	Action: P.E./Sports Program Need:	These actions will create an opportunity to significantly increase physical education and participation in sports for low-income students, English learners, and foster youth. However, these actions are being provided on an LEA-wide	4.5, 4.10-4.12, 6.16

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
	<p>We will provide high-quality PE with a focus on the needs of low income students, foster youth, and English Learners and ensuring they have access to sports teams, as evidenced by LCAP input surveys indicating need for enrichment opportunities.</p> <p>Scope: LEA-wide</p>	basis to maximize their impact in increasing overall attendance rates for all students.	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
3.1	<p>Action: Reading Program</p> <p>Need: A supplemental reading program will be provided for intervention support, as evidenced by the percentage of students in special education and the percentage of low income students proficiency rates on state test scores (43%) compared to their non-socioeconomically disadvantaged peers (53%)</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	These actions will create an opportunity to significantly increase reading rates for low-income students, English Learners, and foster students who access intervention time for reading support.	all metrics listed

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.

N/A

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.

N/A

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	1,940,907	159,601	8.223%	0.000%	8.223%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$251,012.17	\$10,128.24	\$72,329.33	\$67,081.16	\$400,550.90	\$347,122.66	\$53,428.24

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	Credentialed Teachers	All	No			All Schools		\$85,985.54	\$0.00	\$85,985.54				\$85,985.54	
1	1.2	Special Ed/Title 1 Teacher	All	No			All Schools		\$77,645.52	\$0.00			\$44,029.33	\$33,616.19	\$77,645.52	
1	1.3	Itinerant Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$83,300.08	\$0.00	\$83,300.08				\$83,300.08	
1	1.4	Facility and Transportation	All	No					\$24,500.00	\$0.00			\$24,500.00		\$24,500.00	
2	2.1	Curriculum	All	No			All Schools		\$0.00	\$11,628.24	\$1,500.00	\$10,128.24			\$11,628.24	
2	2.2	Supplemental Programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$7,500.00	\$7,500.00				\$7,500.00	
2	2.3	Personnel	All	No					\$23,464.97	\$0.00				\$23,464.97	\$23,464.97	
2	2.4	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$2,500.00	\$2,500.00				\$2,500.00	
3	3.1	Reading Program	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$0.00	\$1,000.00	\$1,000.00				\$1,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.2	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$1,000.00	\$1,000.00				\$1,000.00	
3	3.3	Parent Involvement	All	No			All Schools		\$0.00	\$0.00	\$0.00				\$0.00	
3	3.4	Mental Health and Counseling Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$1,000.00	\$1,000.00				\$1,000.00	
4	4.1	Enrichment Programs	All	No			All Schools		\$0.00	\$3,800.00			\$3,800.00		\$3,800.00	
4	4.2	Course Offerings	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
4	4.3	Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$15,000.00	\$5,000.00			\$10,000.00	\$15,000.00	
4	4.4	P.E./Sports Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$52,226.55	\$0.00	\$52,226.55				\$52,226.55	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,940,907	159,601	8.223%	0.000%	8.223%	\$163,526.63	0.000%	8.425 %	Total:	\$163,526.63
								LEA-wide Total:	\$162,526.63
								Limited Total:	\$1,000.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Itinerant Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$83,300.08	
2	2.2	Supplemental Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,500.00	
2	2.4	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,500.00	
3	3.1	Reading Program	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
3	3.2	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
3	3.3	Parent Involvement				All Schools	\$0.00	
3	3.4	Mental Health and Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
4	4.1	Enrichment Programs				All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.2	Course Offerings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
4	4.3	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
4	4.4	P.E./Sports Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$52,226.55	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$504,083.17	\$504,867.51

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	Credential Teachers	Yes	\$89,656.07	\$89,656.07
1	1.2	Special Ed/Title I Teacher	No	\$107,442.44	\$107,442.44
1	1.3	Itinerant Staff	Yes	\$152,775.32	\$144,478.01
1	1.4	Facility	No	\$24,500.00	\$57,500
2	2.1	Curriculum	Yes	\$11,884.33	\$0.00
2	2.2	Supplemental Programs	Yes	\$7,500.00	\$15,522.03
2	2.3	Personnel	No	\$24,536.98	\$23,478.93
2	2.4	Professional Development	Yes	\$2,500.00	\$1,000.00
3	3.1	Reading Program	Yes	\$1,000.00	0
3	3.2	Professional Development	Yes	\$1,000.00	\$800.00
3	3.3	Parent Involvement	No	\$0.00	\$0.00

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)
3	3.4	Mental Health & Social-emotional Development	Yes	\$1,000.00	0
4	4.1	Enrichment Programs	No	\$3,800.00	\$3,500.00
4	4.2	Course Offerings	No	\$10,000.00	\$9,200.00
4	4.3	Technology	Yes	\$15,000.00	\$842.00
4	4.4	P.E. Program	Yes	\$51,488.03	\$51,448.03

2023-24 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)
\$157,188	\$295,687.83	\$266,710.57	\$28,977.26	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	1.1	Credential Teachers	Yes	\$89,656.07	\$89,656.07		
1	1.3	Itinerant Staff	Yes	\$135,043.73	\$107,442.44		
2	2.1	Curriculum	Yes	\$1,500.00	\$0.00		
2	2.2	Supplemental Programs	Yes	\$7,500.00	\$15,522.03		
2	2.4	Professional Development	Yes	\$2,500.00	\$1,000.00		
3	3.1	Reading Program	Yes	\$1,000.00	\$0.00		
3	3.2	Professional Development	Yes	\$1,000.00	\$800.00		
3	3.4	Mental Health & Social-emotional Development	Yes	\$1,000.00	\$0.00		
4	4.3	Technology	Yes	\$5,000.00	\$842.00		
4	4.4	P.E. Program	Yes	\$51,488.03	\$51,448.03		

2023-24 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)
1,995,319	\$157,188	0	7.878%	\$266,710.57	0.000%	13.367%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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.

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.
- 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.

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

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) 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\(d\) \(California Legislative Information\)](#) 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 \(California Legislative Information\)](#);
 - **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 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **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\(b\)\(1\) \(California Legislative Information\)](#) 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.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

- 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.
- 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.

- 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.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of 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).

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