

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Belleview School District

CDS Code: 55723060000000

School Year: 2023-24

LEA contact information:

Carmel M. Portillo

Superintendent-Principal

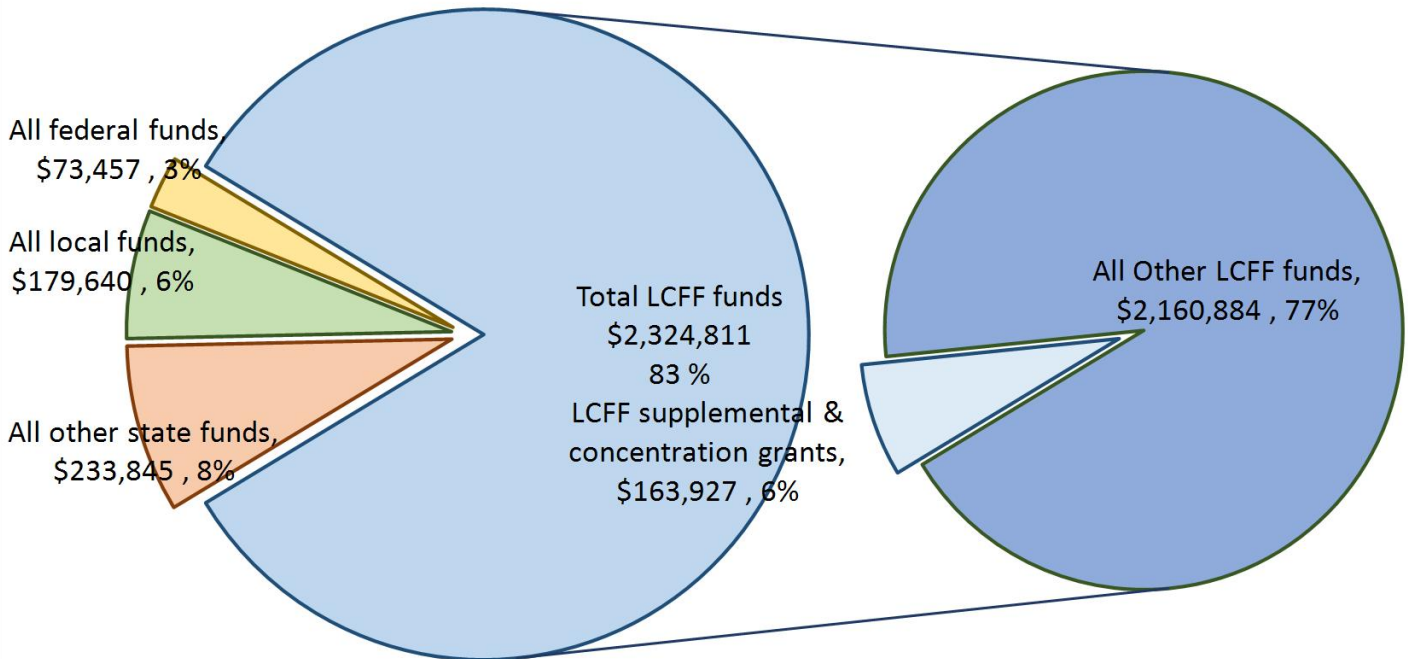
cportillo@mybelleview.org

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 2023-24 School Year

Projected Revenue by Fund Source

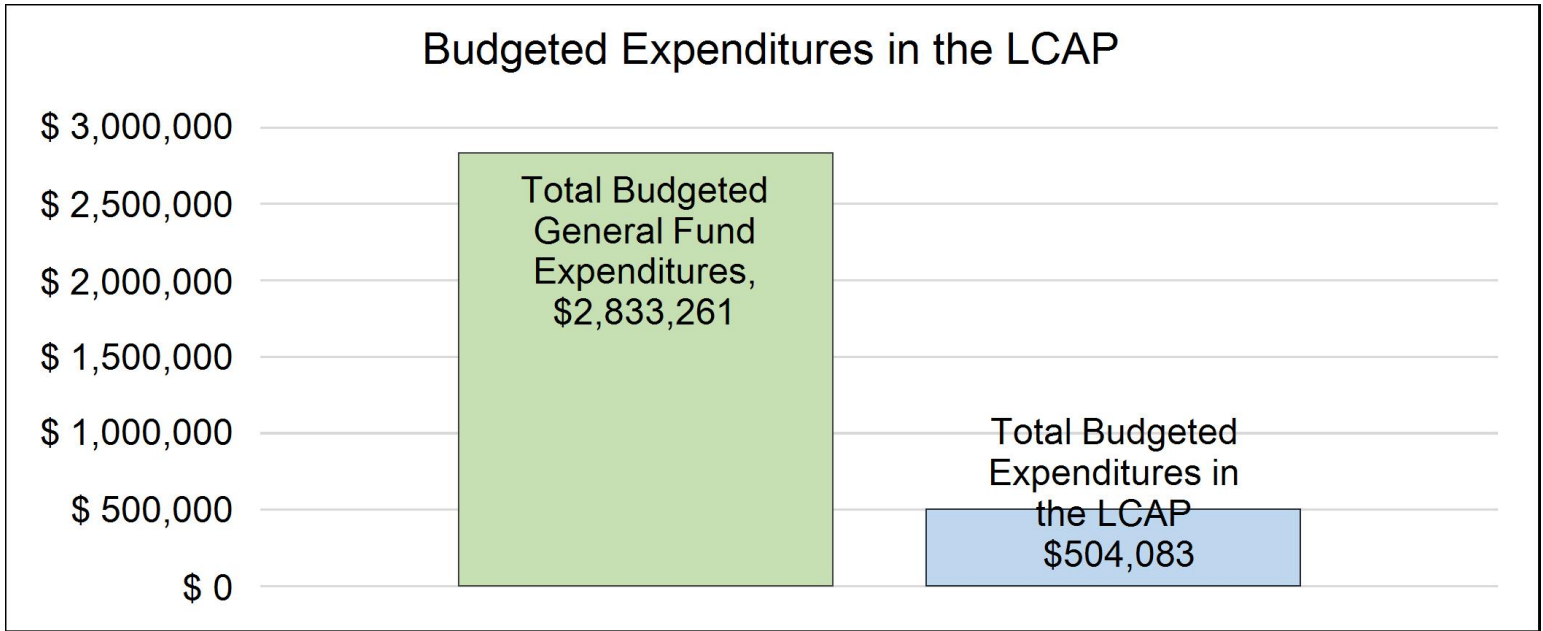


This chart shows the total general purpose revenue Belleview School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Belleview School District is \$2,811,753, of which \$2,324,811 is Local Control Funding Formula (LCFF), \$233,845 is other state funds, \$179,640 is local funds, and \$73,457 is federal funds. Of the \$2,324,811 in LCFF Funds, \$163,927 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 Belleview School District plans to spend for 2023-24. 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: Belleview School District plans to spend \$2,833,261 for the 2023-24 school year. Of that amount, \$504,083 is tied to actions/services in the LCAP and \$2,329,178 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

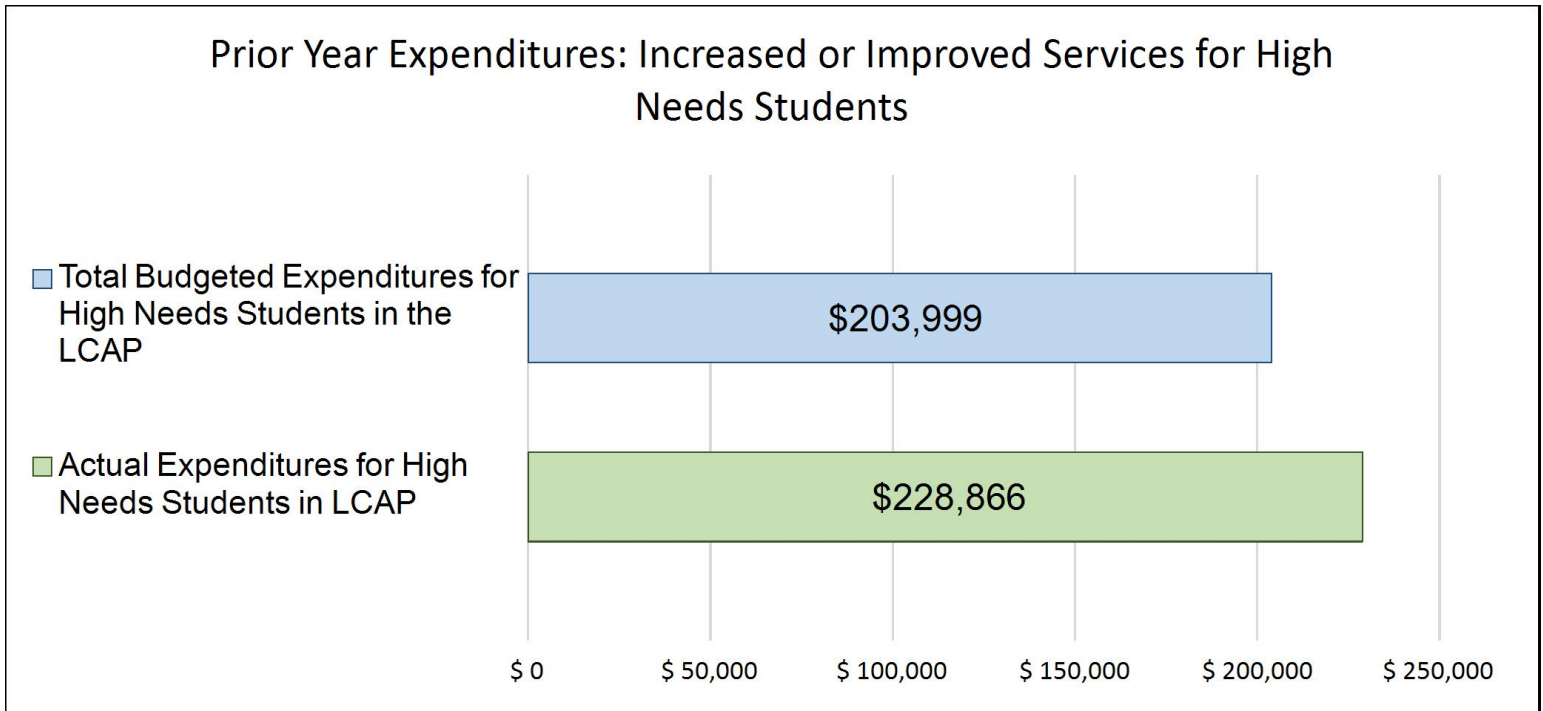
The general fund budget is used to facilitate all needs of the district including certificated, classified, and management salaries and benefits. Along with salaries, the general fund is used for expenses for home to school transportation, supplies, services, special education, and facility maintenance.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Belleview School District is projecting it will receive \$163,927 based on the enrollment of foster youth, English learner, and low-income students. Belleview School District must describe how it intends to increase or improve services for high needs students in the LCAP. Belleview School District plans to spend \$295,688 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 2022-23



This chart compares what Belleview 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 Belleview 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 2022-23, Belleview School District's LCAP budgeted \$203,998.65 for planned actions to increase or improve services for high needs students. Belleview School District actually spent \$228,865.89 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$24,867.24 had the following impact on Belleview School District's ability to increase or improve services for high needs students:

Allowed Belleview to hire additional instructional aides to assist and support high needs students in the classroom.

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 [2023-24]

General Information

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

EXECUTIVE SUMMARY

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 Fall (P1) enrollment. Approximately 47.4% of the students are unduplicated, which indicates students who qualify as low income, foster (0), homeless youth (1), and with fewer than five English language learners.

STAFFING: There are nine full-time multiple subject teachers in TK/K 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. Classified staff is comprised of one Preschool teacher, nine instructional aides, one custodial, two cafeteria workers, two office, two transportation and five after school program staff. All teachers are appropriately assigned and fully credentialed.

PROGRAMS: In addition to the regular school program, there is a State-funded Preschool (CSPP) and After School Program funded through the ASES grant. The teachers have fully implemented the common core state standards and the school has adopted the Eureka (K-5) & Big Ideas (6-8) Programs for Math and the Houghton-Mifflin, Benchmark (K-5) and Study Sync (6-8) ELA programs for Language Arts. The Amplify Science Program was adopted in the 2020-21 school year which is fully aligned with the Next Generation Science Standards (NGSS). Teachers participate in on-site and County-wide professional development. The school has adopted the B.E.S.T. (PBIS) positive behavior and character development program and the staff has participated in "Trauma Informed" and the "Responsive Classroom" training. Classified staff was trained in the F.I.S.H. Philosophy to contribute towards the school's positive school environment. The ProACT training was also provided for classified and certificated employees in May of 2022. The Parent Club is extremely active in organizing school-wide

events and fundraising. The School Site Council serves as the parent advisory committee and has been active in development of the Safe School Plan, School Wellness Policy, Single Plan for School Achievement, and the Local Control Accountability Plan (LCAP).

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

State ELA & Math CAASPP (grades 3-8) and local assessment data (gr. K-8) results indicated the following:

The 2021-2022 CAASPP results for ELA indicate that Belleview School scores increased by 8% and are at 40% proficiency on the common core state standards. The 2021-2022 results for Math indicate that Belleview School scores increased by 8% and are at 22% proficiency. The 2020-21 CAASPP results for ELA indicate that Belleview School scores declined by 2% and are at 32% proficiency on the common core state standards. The 2020-21 CAASPP results for Math indicate that Belleview School scores declined by 7% and are at 14%. CAASPP comparison reports indicate that Belleview ranks slightly below the County & State average. The CAASPP was not administered in 2019-2020 due to the COVID-19 Pandemic. Therefore these scores are compared to the 2018-2019 CAASPP scores.

In the 2022-2023 school year, the iReady Diagnostic for Reading and Math replaced the STAR Assessment for Reading and Math as the local benchmark assessment metric. Previous

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 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%

For reference: The STAR Reading and Math tests were administered in 2021-2022 and compared to results from the prior year. The LCAP data analysis was shared with the School Site Council and School Board on April 14, 2022 at their regularly scheduled meetings. SGP is the student growth percentile. And SGP of >50 indicates that the student has made significant progress. SS is the scaled score and a positive number indicates the progress that the student has made from the beginning of the year. GE is the grade equivalent score and indicates the approximate grade level that the child is reading as compared with same age peers. All the scores below indicate an average of all students at that particular grade level.

STAR Reading – 2021/2022

8th Grade SGP = 64/53	SS = +67/+23	GE = 8.2/6.6
7th Grade SGP = 46/46	SS = +13/+4	GE = 6.5/5.5
6th Grade SGP = 50/62	SS = +116/+15	GE = 5.1/5.4
5th Grade SGP = 67.5/60	SS = +127/+43	GE = 5.0/4.3
4th Grade SGP = 33/55	SS = -36/+28	GE = 2.7/4.4
3rd Grade SGP = 43/57	SS = +41/+50	GE = 4.0/3.0
2nd Grade SGP = na/46	SS = +86/+75	GE = 2.2/2.4

STAR Math = 2021/2022

8th Grade SGP = 40/44	SS = +34/+12	GE = 4.7/6.7
7th Grade SGP = 53/61	SS = +31/+34	GE = 6.8/6.9
6th Grade SGP = 62/50	SS = +77/+31	GE = 5.7/4.9
5th Grade SGP = 54/42	SS = +77/+58	GE = 4.6/4.5
4th Grade SGP = 21/32	SS = -28/-10	GE = 3.0/4.3
3rd Grade SGP = 39.5/47	SS = +26/+36	GE = 3.3/3.5
2nd Grade SGP = 57	SS = +80	GE = 2.9

Suspensions = 4 students (2%) in 2022-23, an increase of 2% from 0% in 2021-2022.

Behavior referrals = 0 students in 2020-21 and 11 students in 2021-2022, (significant decrease from 109 referrals in 2018-19)

Attendance Rate = 92.69% in 2022-2023, a 4% decrease from 96.41% in 2021-2022

Middle School Dropout Rates = 0%

Expulsions = 0%

Educational Partners' Input Surveys:

- 1) Educational Partners' survey data indicated an appreciation for the friendly and welcoming school environment, student:teacher ratio, school safety, positive school culture and excellent communication.
- 2) Students feel safe, appreciate their teachers, and the positive school climate and would like to see the cleaning of facilities improved upon.
- 3) Due to increased enrollment, an additional teacher was hired for 2019-2020 and will be increased in 20-21 due to maintenance of the health & safety protocols. Another teacher for 6th grade/ELA was hired in 2022-23 to improve educational programming.

- 4) Several comments on the staff and parent surveys indicated a strong desire for enrichment programs to continue and expand in arts, music, technology and engineering.
- 5) Staff & parent survey data indicated a strong desire for intervention programs for struggling students.
- 6) Staff and parent surveys indicated a strong desire to maintain small class size.
- 7) Staff expressed a desire to increase the amount of time for professional collaboration with their colleagues, make reading & literacy a priority, and improve parent involvement.
- 8) A significant percentage of parents (37%) and staff (55%) expressed concern over students reading below grade level.

The Williams Audit reported no complaints for each quarter during the 2022-23 school year. The most recent FIT (Facilities) Report in November 2022, indicated that the facility is in "good" repair in all areas as indicated in the SARC and reported to the Board.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Bellevue opened for in-person learning on a full and regular schedule at the beginning of the 2021-22 school year, and has remained fully open for the 2022-2023 school year. Bellevue successfully implemented health and safety protocols that were aligned with the State and Local Public Health guidelines. The suspension/behavior data had a significant improvement in 2020-2021 with zero suspensions, and continued at that rate throughout the 2021-2022 school year, remaining at zero suspensions & expulsions. 2022-2023 enrollment is currently at 169 (CBEDS at 173), which is a decrease from 179 the prior year, and an overall increase from 115 in 2015. More families are being drawn to our community due to our small class sizes and excellent staff. Of the 169 students enrolled, 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 Kindergarten and a Preschool program that are of no charge to families. There are fewer than five English-Learners enrolled at Bellevue. Technology was upgraded this year, with every classroom having a Smart TV installed and teachers issued an iPad and Macbook to assist with instruction. All students were issued a chromebook that they are able to take home for the times when learning needs to happen virtually. As the State and Local Public Health guidelines have reduced restrictions on public gatherings, all school assemblies, field trips, and parent meetings are now able to be conducted in person. The Student Council plans pep rallies, awards presentations, fundraisers and spirit days for all students. We continued with standards-based instruction with the implementation of the state-adopted math, science and ELA curriculums. For Language Arts, the curriculum is comprised of Benchmark for Gr. K-5 and Study Sync for Gr. 6-8. A supplemental math program (Big Ideas) in grades 6-8 and "Get More Math" was implemented in addition to the core Eureka Math Program. The Amplify Science curriculum was piloted in 19/20, adopted in 20/21 for grades 5-8, piloted in grades K-4 in 2021-22, and fully adopted for K-8 in 22-23. We plan to enter a math adoption cycle in 23-24 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 to replace the STAR Assessment as a local metric for period growth assessment. Teachers in grades TK-2 utilized iReady Daily Practice programs to reinforce and supplement learning. We've implemented a "Kindness Program" and provided staff with training in the Responsive Classroom

Techniques. Staff was also provided the opportunity to participate in the Pro Act Training and Trauma-Informed Practices were offered by the County on our school site. The SARB process is implemented to address chronic absence issues. We expected a significant amount of learning loss due to the school closure on March 17, 2020 and Distance Learning Model from August 19-October 12, 2020. However, after assessing all students using our local benchmarks, we were pleased to see that the learning loss was not as significant as anticipated and in some cases, students scores increased.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

In 2019-2020, the educational partners' surveys indicated an overall high satisfaction rating on school climate, communication, quality of teachers, materials and facility. However, concern was expressed by parents and staff regarding student learning loss. Approximately 50% felt that their students had fallen behind due to the pandemic and inability to be in school for 6 months in 2020. The CAASPP was not administered in 2019-20 due to the State Waiver and COVID-19 Pandemic. The State modified the CAASPP in 2020-21 to accommodate for the loss of instructional time. The comparison of our CAASPP results in 2020-21 indicate a decline in scores, and an increase in scores for 21-22, as indicated in the executive summary. The Local Benchmark data for 22-23 appears to be aligned with the current data from DataQuest. All local indicators display that Belleview has "met" the criteria for all four priorities 1, 2, 3 and 6. The areas that Belleview has determined there is a significant need for improvement are based on the review of our State and Local Indicators. They include, 1) improvement on the student academic performance in ELA and Math on the CAASPP, 2) improvement on the attendance rate, with chronic absenteeism rate at 19.6 percent, 3) and according to a local indicator on climate surveys, Belleview would like to implement additional interventions for struggling students. Plans to improve in these areas include, 1) continued implementation and training of the newly adopted ELA curriculum and supplemental Math curriculum, 2) retention of aides, an intervention teacher, and an additional regular ed teacher to maintain small class size, 3) provide academic and behavioral intervention to struggling students, and 4) provide staff training and resources for 'Responsive Classroom' & 'Trauma-informed practices' to improve school climate and meet the social/emotional needs of all students. We also plan to continue with implementation of our "Kindness Program" and follow the SARB process to monitor and improve attendance. Three instructional assistants were laid off for the 22-23 school year, in order to hire a certificated 6th grade/ELA teacher to better support classroom learning at grades 6/7/8 and provide a broader course of subjects.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Our LCAP is comprised of four goals that include providing a positive learning environment with small class sizes, improving our students' academic achievement in Language Arts and Math, providing intervention for struggling students (emotionally, behaviorally & academically), and providing enrichment that includes technology and other areas. Our overarching goal is to continue to employ certificated and classified staff that allow us to maintain small class sizes and a staff-to-student ratio of less than 1:20 average. Stakeholder feedback also indicates

that parents and teachers value small class size, desire more opportunities for intervention for struggling students, and professional development and collaboration time. In particular, staff and parents expressed a desire to address supports for students and enrichment in the arts. The State test scores in 2020-2021 indicated that Belleview students are scoring below the State average, therefore student achievement in language arts and math is a priority. The CAASPP scores in 2020-21, as well as the local benchmark assessment data for 21-22 indicate a slight decline in student's reading and math scores from the previous year's average. The CAASPP scores in 2021-22, as well as the local benchmark assessment data for 22-23 indicate a slight increase in student's reading and math scores from the previous year's average. The surveys from our Educational Partners indicated a high rate of satisfaction in the positive school culture, communication, highly qualified teachers and facility.

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.

Belleview is a one-school District and does not qualify for 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, as Belleview does not qualify for CSI.

Monitoring and Evaluating Effectiveness

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

Not applicable, as Belleview does not qualify for CSI.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

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. Administration also confers with the Homeless & FY Liaison regarding the needs of students that fall within this category. Administration, parents, resource and the regular education teachers meet regularly throughout the year to determine the needs for our special education students and determine programs to best meet their needs. Administration summarizes all the data (includes academic achievement data, as well as survey results) in a Power Point presentation and provides this to the Board and community for input at the Public Hearing in May. Collaboration on the draft LCAP is provided at the County level during workshop sessions scheduled in May and then is 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 9/2/23 - Review CAASPP scores from 21-22

Board Meeting 9/8/22 - Review CAASPP scores from 21-22

SSC & Parent Advisory Meeting 11/17/22 - Review budget, LCFF, LCAP goals and process for this year)

Board Meeting 12-12-22- First Interim Report with detailed information regarding the LCFF & LCAP presented to the Board

SSC Meeting 12/9/22 & 1/13/23 - Review current LCAP goals, metrics and begin design of stakeholder surveys)

Board Meeting 1-13-23 - Review current LCAP goals, metrics and finalize design of stakeholder surveys)

Board Meeting 2-9-23 - Finalize stakeholder input surveys

Administer stakeholder input surveys to parents, students & staff February-March 2023

SSC & Parent Advisory Meeting 2/10/23 and 4/14/23 (review survey results & student assessment data & plan LCAP Community Forum)

Staff Meeting 3/10/23 - review LCAP Survey results

Board Meeting 3-9-22 - review survey results & student assessment data & plan LCAP Community Forum)

Parent Advisory Meeting - the PAC reviewed the final draft of the LCAP on 5-5-22 (review completed LCAP draft to go to Public Hearing)

LCAP Community Forum 5-11-23 (review LCAP data, goals & draft)

LCAP Public Hearing – Board Meeting 6-8-23

LCAP approval – Board Meeting 6-15-23

**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).

A summary of the feedback provided by specific educational partners.

The feedback from the school's partner groups showed a high degree of satisfaction in the strong positive school culture, great communication with families and staff, curricular materials and a clean facility. Parents also noted that they feel their child's health and safety is a priority at school, that the teacher to student ratio is adequate, and their involvement in their child's education is valued at school. Concern was expressed by partner groups, that included parents and staff, that there was a significant amount of learning loss due to the COVID-19 Pandemic, and there is still concern about students' academic levels. The 2020-2021 school year was held on a hybrid schedule that limited instructional time at school to minimum days on M-Th and distance learning for the remainder of the time. Meetings were held for parents and staff to give their input (note Board meeting and School Site Council schedule). Input provided by both parent and staff influenced the development of the LCAP, so that personnel and programs could be targeted for students who needed additional academic support in 2022-23. Student input indicated a desire to improve the field, upper playground, and cleaning of facilities. Mental health also a significant concern as indicated on California Healthy Kids Surveys and LCAP surveys from students, which was addressed in 22-23 with the partnership with the AWARE program Mental Health clinicians through TCSOS. This year, students attended on a regular and full schedule in person. There was 8 days from February 24 to March 6th of 2023 when school closed due to severe weather event involving heavy snow and power outages during a recognized state of emergency. Those school days were submitted for J-13 Waivers, and additional instructional time was added back to minimum days to account for learning loss.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

The aspects of the LCAP were influenced by our specific educational partners' input and provided for the focus in the goals and actions. A particular focus will be made on the assessment of students, determining their reading and math levels and addressing their needs with programs and staffing to improve their academic performance. Teacher collaboration time and professional development will be provided to allow teachers time to deepen content knowledge and analyze their data and use the data to inform their instruction. Students who are falling behind will be provided opportunities for intervention. An after school program will be provided to targeted students, and offered to all students. The After School Program will provide tutoring and enrichment support. With the decline in attendance rate, there will be a focus and expectation that all students attend school regularly in the 2023-24 school year. Attendance will be monitored carefully with the SARB process.

Goals and Actions

Goal

Goal #	Description
1	Belleview 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.

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 grew from 115 students in 2015 to 178 students in 2021-22, to 169 in 2022-23. The school community values the positive culture and family feel at Belleview, and have placed priority on keeping classes small. Surveys indicate satisfaction with the instructional materials, facility and cleanliness of the campus and note that this is important to the school community. There is a high satisfaction rating on the positive school culture, friendliness of staff, and quality of teachers 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 STAR Reading and Math assessments and iReady Diagnostic in Reading and Math.

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>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>	STAR Assessment replaced by iReady Diagnostic (see data below) for 22-23		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
	8th SGP = 40 GE = 4.7 7th SGP = 53 GE = 6.8 6th SGP = 62 GE = 5.7 5th SGP = 54 GE = 4.6 4th SGP = 21 GE = 3.0 3rd SGP = 39 GE = 3.3	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 4th SGP = 32 GE = 4.3 3rd SGP = 47 GE = 3.5 2nd SGP = 57 GE = 2.9			
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		Maintain or increase current satisfaction rating
Attendance Data	91.4%	94.6%	2022-2023 = 92.6%		95% or higher
Pupil Suspension Data	0%	0%	2022-2023 = 2%		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%		ELA 3-8 Average All = 55% ELA 3-8 Average SED = +5% from 18/19 Math 3-8 Average All = 45%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					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"
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%		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		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%		Chronic Absenteeism Rate at 0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle School Drop-out Rate	0%	0%	0%		0 Middle School Drop-outs
Pupil Expulsion Rates	0%	0%	0%		0 Pupil Expulsions
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</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>1st Grade: 8% / 23%</p> <p>2nd Grade: 0% / 34%</p> <p>3rd Grade: 14% / 43%</p> <p>4th Grade: 16% / 32%</p> <p>5th Grade: 25% / 38%</p> <p>6th Grade: 12% / 35%</p> <p>7th Grade: 0% / 4%</p> <p>8th Grade: 0% / 27%</p>		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Credential Teachers	Maintain all Highly Qualified Credential Teachers	\$89,656.07	Yes
1.2	Special Ed/Title I Teacher	Maintain the Highly Qualified Special Ed/Title I Teacher at 1.0 FTE	\$107,442.44	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 enrichment and intervention.	\$152,775.32	Yes
1.4	Facility	Roof and dry rot repair as needed. Maintenance and upgrade of playground and field. HVAC, refrigeration and plumbing repairs as needed. Maintenance of bus and district vehicles, including the Suburban, Rav4, truck, and golf cart. Purchase of power tools and equipment as needed.	\$24,500.00	No

Goal Analysis [2022-23]

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.

The District was able to maintain all highly qualified teachers as well as Special Education and Title I teachers to ensure class sizes were appropriate and that learning loss or pandemic challenges could be addressed. Additional Instructional Aides and an intervention teacher were hired to assist with needs for students and provide additional support. An additional teacher was hired for 6-7-8th grade ELA to broaden and deepen course offerings for middle school.

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

All budgeted expenditures were made with the exception of lower expenditures for maintenance of buildings and repairs. Fewer supplies and repairs were necessary for the 22/23 school year with a decrease in estimated expenditures of approximately \$14,500.

An explanation of how effective the specific actions were in making progress toward the goal.

The metrics indicated an increase in most grade levels (not all) on the local academic assessment data and a 9% increase on the CAASPP ELA and Math scores, as compared to 2021-2022, and matched with scores from 2018-2019. With the challenges of the pandemic and addressing the learning loss, it is understandable that there has been a decline in the academic performance of Belleview's students. The survey data provided by our educational partners does indicate a strong positivity rate for communication and school culture, yet a desire for reading and especially math scores to improve. Therefore with all this in mind, more time is needed to implement the specific actions to make progress towards the goals.

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 is improving, there has not been enough time invested to witness the gains from our investment. The recommendation is to continue with Goal #1, using the same metrics and actions. There will be no reduction in the amount of instructional aide time for K-5, and the addition of one certificated teacher at the 6th Grade level who will focus on ELA instruction, will continue. Monitoring chronic absenteeism will also be more rigorously monitored utilizing the SARB process.

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.

An explanation of why the LEA has developed this goal.

As a result of the analysis of the educational partners' surveys and student assessment data, this goal statement will remain the same. There was a change in the actions and services for 21-22, as it has been determined that adding a credentialed teacher in grades 6-8 will replace instructional aide time. Survey results indicate the stakeholders desire to increase the support for students who are struggling in reading and/or math and a high concern was expressed by both parents and teacher regarding students' reading and math levels. The local benchmark student achievement results for 2022-2023 indicate a need to continue a strong focus on math and reading. In addition to the educational partner input surveys, metrics used to measure the level of achievement of this goal includes the Houghton-Mifflin local measure for reading and math, and the iReady Reading and Math diagnostics which replaced the STAR Reading and Math Assessments.

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	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	iReady Diagnostic (see data below)		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
	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 4th SGP = 21 GE = 3.0 3rd SGP = 39 GE = 3.3	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 4th SGP = 32 GE = 4.3 3rd SGP = 47 GE = 3.5 2nd SGP = 57 GE = 2.9			
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		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%		95% or higher
Pupil Suspension Data	0%	0%	2022-2023 = 2%		0% Pupil Suspension Rate
2018-2019 CAASPP	2018-2019 CAASPP ELA 3-8 Average = 45%	2020-2021 CAASPP ELA 3-8 Average = 32%	2021-2022 CAASPP ELA 3-8 Proficient = 41%		ELA 3-8 Average All = 55%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Math 3-8 Average = 21%	Math 3-8 Average = 14%	Math 3-8 Proficient = 23%		ELA 3-8 Average SED = +5% from 18/19 Math 3-8 Average All = 45% Math 3-8 Average SED = +5% from 18/19
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%		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		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	100% of the students have access to the	100% of the students have access to the		Maintain that 100% of students have access

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	standards-based core curriculum	standards-based core curriculum	standards-based core curriculum		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%		Chronic Absenteeism Rate at 0
Pupil Expulsion Rate	0%	0%	0%		0% Pupil Expulsion Rate
Middle School Drop-Out Rate	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</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>1st Grade: 8% / 23%</p> <p>2nd Grade: 0% / 34%</p> <p>3rd Grade: 14% / 43%</p> <p>4th Grade: 16% / 32%</p> <p>5th Grade: 25% / 38%</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			6th Grade: 12% / 35% 7th Grade: 0% / 4% 8th Grade: 0% / 27%		

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.	\$11,884.33	Yes
2.2	Supplemental Programs	Computer licensing for supplemental reading and/or math programs. (ie:Waterford, Redbird, Houghton-Mifflin, Accelerated Reading, ESGI, Amplify). 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).	\$24,536.98	No
2.4	Professional Development	Provide professional development at the local level during regularly scheduled staff meetings and at the TCSOS. Emphasis placed on behavioral training (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

Goal Analysis [2022-23]

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.

Along with utilizing district adopted curriculum in Reading and Math, teachers piloted additional math programs to explore increased effectiveness and student engagement. Teachers in K-5 piloted Illustrative Math. Amplify Science curriculum was adopted and purchased in 21/22 for K-8 to align with common core standards and to provide curriculum to all students. Additional computer licensing for supplemental reading and/or math programs was purchased (Waterford, Redbird, Houghton-Mifflin, Accelerated Reading, ESGI, and Scholastic News) to assist with additional support. Teachers utilized instructional aides for small groups of students to receive extra time on the supplemental learning programs. iReady diagnostics in reading math was purchased to replace STAR Reading and Math Assessments 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.

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.

Curriculum was purchased to meet this goal, however a portion of the expenditures were made using ARP-ESSER funding available rather than supplemental funding, approximately \$6,274. Professional development was limited due to COVID restrictions and that which was offered by our county office was provided free of charge. The difference in the cost of professional development is estimated at approximately \$2,500.

An explanation of how effective the specific actions were in making progress toward the goal.

The metrics indicated an increase in growth in most grade levels (not all) on the local academic assessment data and an overall increase on the CAASPP data, as compared to 2020-2021, and matched with 2018-2019. With the challenges of the pandemic and addressing the learning loss caused by distance learning, it is understandable that there is still growth to be made in the academic performance of Belleview's students. The survey data provided by our educational partners does indicate a stronger positivity rate for students performing at grade level, and the academic achievement data shows an increase in performance. Therefore with all this in mind, more time is needed to implement the specific actions to make progress towards the goals.

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, there has not been enough time invested to witness the gains from our investment. The recommendation is to continue with Goal #2, using the same metrics and actions. There will be no reduction in the amount of instructional aide time and the addition of one certificated teacher at the 6th Grade level who will focus on ELA instruction will continue.

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 Belleview'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

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 developed. Survey results indicate that stakeholders desire to increase the support for students who are struggling in reading and/or math as well as provide them with social-emotional supports. The student achievement data indicates a need to continue a strong focus on math and reading. 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	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>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>	iReady Reading and Math Diagnostic (See data below)		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
	8th SGP = 40 GE = 4.7 7th SGP = 53 GE = 6.8 6th SGP = 62 GE = 5.7 5th SGP = 54 GE = 4.6 4th SGP = 21 GE = 3.0 3rd SGP = 39 GE = 3.3	8th SGP = 44 GE = 6.7 7th SGP = 61 GE = 6.9 6th SGP = 50 GE = 4.9 5th SGP = 42 GE = 4.5 4th SGP = 32 GE = 4.3 3rd SGP = 47 GE = 3.5 2nd SGP = 57 GE = 2.9			
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 indicated concern 35.7% of parents indicated concern		Increase the satisfaction rate to 90% from staff and 80% from parents
Attendance Rate	91.4%	94.6%	2022-2023 = 92.6%		95% or higher
Pupil Suspension Rate	0%	0%	2022-2023 = 2%		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%		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.		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%		0% Chronic Absenteeism Rate
Pupil Expulsion Rate	2019-2020 0% Expulsions	2020-2021 at 0% Expulsions	0%		0% Pupil Expulsions
Middle School Drop-Out Rate	2019-2020 0% Drop Out	2019-2020 0% Drop Out	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%		

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%		

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.	\$1,000.00	Yes
3.3	Parent Involvement	Family engagement strategies will be implemented to increase parent input, including parent participation and communication. 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	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		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: Spaghetti Feed, Turkey Trot, 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, candy sales, etc.) will be organized by parents to provide funds for field trips and assemblies. Each classroom will have a room parent assigned to assist the Parents' Club with planning all of these schoolwide activities.		
3.4	Mental Health & Social-emotional Development	Staff training and resources will be provided for trauma-informed practice, nurtured heart, and responsive classroom.	\$1,000.00	Yes

Goal Analysis [2022-23]

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.

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, Auction Dinner, Thanksgiving Feast, Turkey Trot, Jog-a-thon, Kindness Crunch, Bike Day, and Swim Day, were held by parents and staff to involve the entire school community. Teachers utilized Class Dojo, 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 new sports uniforms. Staff were provided trainings in "Trauma Informed Practices." Teachers and staff implemented the "kindness" program and the Jump Rope Challenge to encourage physical health and wellness.

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 \$175 was expended on professional development, a difference in planned expenditures of approximately \$1,825.

An explanation of how effective the specific actions were in making progress toward the goal.

The survey data indicates an increase in satisfaction level and a high satisfaction in regards to school culture and communication. There is a decrease in student attendance. In 2022-23 there were 4 suspensions, an increase from 0 the prior year. There remains 0 expulsions. 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 exception of the low 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 gradually improving, there has not been enough time invested to witness the gains from our investment. The recommendation is to continue with Goal #3, using the same metrics and actions. There will be no reduction in the amount of instructional aide time and the addition of one certificated teacher at the 6th Grade level who will focus on ELA instruction will continue.

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.

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 and support for struggling students, and provide teachers and students with the technology necessary for teaching and learning.

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>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>	iReady Reading and Math Diagnostic (see data below)		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
	6th SGP = 62 GE = 5.7 5th SGP = 54 GE = 4.6 4th SGP = 21 GE = 3.0 3rd SGP = 39 GE = 3.3	7th SGP = 61 GE = 6.9 6th SGP = 50 GE = 4.9 5th SGP = 42 GE = 4.5 4th SGP = 32 GE = 4.3 3rd SGP = 47 GE = 3.5 2nd SGP = 57 GE = 2.9			
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		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%		95% or higher
Pupil Suspension Rate	2019-2020 0% Suspensions	0% 2020-2021 Suspensions	2022-2023 = 2%		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	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:		An analysis of the ASP enrollment will indicate that their is an equitable percentage of SED, Students with Disabilities and All Students enrolled in the after school programs.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(Every Student Succeeds)	Every Student Succeeds Nature Bowl Spelling Bee 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		An analysis of the number of students recognized for citizenship, student of the month and other 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%		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%		0% Chronic Absenteeism Rate
Pupil Expulsions Rate	2019-2020 0% Expulsions	2020-2021 0% Expulsions	2021-2022 0% Expulsions		0% Expulsions
Middle School Drop-Out Rate	2019-2020 0% Drop Out	2020-2021 0% Drop Out	2021-2022 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</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>1st Grade: 8% / 23%</p> <p>2nd Grade: 0% / 34%</p> <p>3rd Grade: 14% / 43%</p> <p>4th Grade: 16% / 32%</p> <p>5th Grade: 25% / 38%</p> <p>6th Grade: 12% / 35%</p> <p>7th Grade: 0% / 4%</p> <p>8th Grade: 0% / 27%</p>		

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

Action #	Title	Description	Total Funds	Contributing
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	No
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. Program	A PE Instructor provides PE classes to students in grades K-8	\$51,488.03	Yes

Goal Analysis [2022-23]

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.

Activities and supplies were provided for the after school program. A PE instructor was provided for grades K-8. Chromebooks were purchased for student use. 2 laptops were purchased for new teachers. Electives were provided in Robotics, Music, Art, Journalism, Yearbook, STEM Engineering, and Student Council. Extracurricular clubs were provided for Student Council, Nature Bowl, Spelling Bee, and Art.

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.

Chromebooks, smart TV's and iPads were purchased using federal funding rather than supplemental funding, approximately \$11,952 difference in planned expenditures.

An explanation of how effective the specific actions were in making progress toward the goal.

The survey data indicates an increase in satisfaction level and a high degree of satisfaction that the school provides a wide variety of programs. Student attendance rate has declined from the prior year, and student behavior referrals have drastically increased. Student and staff survey data indicates a very high level of satisfaction with Belleview's PE program and electives. This year, students were able to return to full sports participation and participated in electives, including the County-wide Spelling Bee, Nature Bowl and Robotics competitions..With

the exception of the low reading and math scores, 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 is gradually improving, the survey data from our education partners and other metrics were very positive. We expect that we are still in a recovery period from the loss of learning due to the COVID pandemic and school closure in the past two years. There has not been enough time invested to witness the academic gains from our investment. The recommendation is to continue with Goal #4, using the same metrics and actions. With the continuation of a 6th Grade/ELA teacher, the PE instructor, and a variety of elective course offerings, we will continue to pursue 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.

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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.

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.

An explanation of how effective the specific actions were in making progress toward the goal.

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.

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.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$163,927	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.54%	0.00%	\$0.00	9.54%

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

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

The needs of foster youth, English Learners and low-income students have been considered and will be addressed in each of the four LCAP goals, but particularly in goal #3 which addresses the need for interventions for struggling students. A District Liaison has been hired to identify and provide support and resources for our homeless and foster students. These resources are above what is provided to students in the regular education program. The teaching staff disaggregates their achievement data and provides targeted interventions to the identified students. In addition, a SARB Board meets with parents who may be struggling with attendance to discuss ways to mitigate their circumstances and provide them with the resources needed to assist in getting their child to attend school regularly. Currently on waiver, our meal distribution program provides meals to all students that can be consumed on campus or may be picked up. An EL Coordinator has been hired who assesses and provides academic support as needed - Belleview currently has fewer than five English Learners.

For each action being provided for Goals 1-4, a description of how the needs of FY, ELs and SED student were considered and how these actions are effective in meeting their goals is outlined below:

Goal 1 - (Actions 1-4 included staffing and facility) Goals 1.1 & 1.3 are contributing - Itinerant staff has been hired specifically to meet the needs of FY (District Liaison), EL (EL Coordinator) in addition to Special Education students (Intervention Teacher and Title I Teacher). These students will receive services above students in the general population by meeting their specific social, emotional or academic needs. Students in the Special Education category, who are falling behind academically will receive services from the Intervention Teacher and supplemental reading, writing and math programs. We anticipate that due to the current local benchmark academic assessment data results (STAR Reading & Math), students math and reading scores will continue to improve. Therefore, we plan to continue to provide these actions moving forward.

Goal 2 (Actions 1-4 included curriculum, supplemental programs, instructional aides and professional development) Goals 2.1, 2.2 & 2.4 are contributing - Instructional aides have been hired to work with specific students who need additional support and fall in to the EL or SED categories. Supplemental programs and curriculum are purchased to provide to students in the Special Education or EL categories either in the regular classroom or during intervention time. Staff (both certificated and classified) receive specific training to meet the social/emotional and academic needs of Special Education, EL or foster youth - especially those students who may have experienced trauma. The data indicates that student attendance rate has declined, suspension rates have increased, and enrollment has enrollment has slightly decreased. In addition, the local benchmark data indicates that all students (including unduplicated students) made significant progress in the areas of reading and math, even after a year of school closure and a distance learning due to the pandemic. We feel very positive about this data and plan to continue to implement all actions as related to curriculum, supplemental programs, instructional aides and professional develop. In 2022-23, the ELO-P funds provided for a 9-hour program for TK-6th grade during the school year and 30 days (9-hours a day) for TK-6th grade during the summer of 2023. The program included academic intervention and enrichment provided by certificated teachers and recreational time provided by After School Program staff. The Summer School program was offered to all students, however the unduplicated student population (low income, English learners, and foster youth) was targeted and prioritized.

Goal 3 (Actions 1-5 included a reading program, professional development, parent involvement, mental health & social-emotional development & school culture) Goals 3.1, 3.2, 3.4 are contributing - These goals has overlapping areas with the previous goals, but with the addition of family engagement strategies and a specific reading intervention program that was purchased to provide the English Learner, Special Education or FY students who need additional support. Moving forward we want to continue to target our SED, EL, and students with disabilities who continue to struggle and have fallen behind during the pandemic. All actions under this goal are still relevant and needed to support our unduplicated students. While the data shows that there has been academic progress, but increased discipline data, we want to continue to improve in this are. Therefore, all actions including a reading program (iReady), professional development for reading and math, parent involvement, mental health/social emotional development (AWARE Mental Health partnership), and school culture (annual activities) will continue moving forward.

Goal 4 (Actions 1-4 included enrichment programs, electives, PE and technology) Goals 4.3 & 4.4 are contributing - Technology (chromebooks, hotspots, software, and hardware) are purchased to provide equal access and additional support for the SED, EL and FY students. A PE instructor was hired to provide PE to all students, yet allow the classroom teacher a prep period or intervention period where

the regular classroom teacher would have time to work with small groups or individual students who need additional support. According to our stakeholder surveys, this goal and subsequent actions received the highest percentage of positive feedback. All stakeholder groups (parents, students, staff) indicated that the PE program, enrichment opportunities, and campus-wide activities were the highest determinate for our positive school culture. The PE instructor is highly skilled and also coaches all the 6th-8th grade sports programs. Students love PE and skills that he is teaching them. Teachers are able to use the time for planning, assessments and providing interventions 1:1 or in small group, while the class attends PE 2-5 times weekly. In addition, PE being in the rotation in grades 6-8 allows the two other teachers to departmentalize effectively and provide other electives such as art, robotics, and drama. Chromebooks are provided to all students, including students with disabilities. All students are able to access core curriculum, supplemental curriculum (such as Get More Math, Accelerated Reader & iReady) and students who are struggling or have disabilities are provided additional supplemental programs (Redbird, Nessy). Assessment data from these research-based programs is favorable and supports our decision to continue all these actions moving forward. In 2022-23, the ELO-P funds provided for a 9-hour program for TK-6th grade during the school year and 30 days (9-hours a day) for TK-6th grade during the summer of 2023. The program included academic intervention and enrichment provided by certificated teachers and recreational time provided by After School Program staff. The Summer School program was offered to all students, however the unduplicated student population (low income, English learners, and foster youth) was targeted and prioritized.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Bellevue has fewer than five English Learners. According to this year's ELPAC assessment results, any students who were tested are now fully English proficient (RFEP). We provide testing and identification and assure that the academic program is aligned to meet the student's needs. There is a very small percentage of foster youth and homeless enrolled at Bellevue. These students are identified and a stipend is paid to a District Liaison to schedule support meetings and provide resources that could include household needs (ie: gas, heat, transportation, food, clothing, household items) or academic support (ie: intervention programs, speech, occupational therapy, IEP, etc.). The low income population at Bellevue is significant at approximately 48%. These students are provided free meals and supports that include all of the aforementioned supports as needed. Supports include a reading and writing program delivered by an Intervention Teacher, instructional aides that provide 1:1 or small group support within the regular classroom, supplemental online reading and math programs that students can access at school in their intervention group or at home with the support of their parent. Preschool, and Extended Day Kindergarten and an After School Program are all provided to low-income students at no cost to their parents. In the summer of 2023, a 6-week summer school program will be offered and provide a minimum of 9 hours daily instruction and enrichment activities. Foster Youth, English Learners, Low Income students, and students with disabilities will be targeted and prioritized for this extended learning opportunity. The chronic absenteeism rate will be measured by the daily attendance in the student information system (Aeries) and there is an expectation that there will be an improvement in the attendance rate by 5% and the number of students out on Independent Study will be reduced by at least 100% in the 2023-2024 school year. All of the supports previously mentioned far exceed the 7.17% increase of services above and beyond the base program provided to all students. These actions have proven to be the most effective use of funds to meet the goals of these unduplicated students, based upon evidence obtained from school data, indication of declining attendance, declining

enrollment, and a slightly increased suspension and discipline rate. The academic data from the iReady Reading and Math diagnostic indicate gradual improvement in spite of the learning loss in the areas of math and reading, and despite the school closure and distance learning model. While some grade levels showed a slight decline, other grade levels showed great progress. Therefore, it is determined that moving forward the same intervention strategies and student supports will remain in effect, but be increased by providing additional personnel, so that more students can receive services.

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

Not applicable

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$300,687.83	\$57,652.90	\$105,767.67	\$39,974.77	\$504,083.17	\$425,898.84	\$78,184.33

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Credential Teachers	English Learners Foster Youth Low Income	\$89,656.07				\$89,656.07
1	1.2	Special Ed/Title I Teacher	Students with Disabilities			\$77,467.67	\$29,974.77	\$107,442.44
1	1.3	Itinerant Staff	English Learners Foster Youth Low Income	\$135,043.73	\$17,731.59			\$152,775.32
1	1.4	Facility	All			\$24,500.00		\$24,500.00
2	2.1	Curriculum	English Learners Foster Youth Low Income	\$1,500.00	\$10,384.33			\$11,884.33
2	2.2	Supplemental Programs	English Learners Foster Youth Low Income	\$7,500.00				\$7,500.00
2	2.3	Personnel	EL, Foster, Homeless, SED All Students with Disabilities		\$24,536.98			\$24,536.98
2	2.4	Professional Development	English Learners Foster Youth Low Income	\$2,500.00				\$2,500.00
3	3.1	Reading Program	English Learners Foster Youth Low Income	\$1,000.00				\$1,000.00
3	3.2	Professional Development	English Learners Foster Youth Low Income	\$1,000.00				\$1,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	Parent Involvement	All	\$0.00				\$0.00
3	3.4	Mental Health & Social-emotional Development	English Learners Foster Youth Low Income	\$1,000.00				\$1,000.00
4	4.1	Enrichment Programs	EL, Foster, Homeless, SED All Students with Disabilities			\$3,800.00		\$3,800.00
4	4.2	Course Offerings	EL, Foster, Homeless, SED All Students with Disabilities	\$5,000.00	\$5,000.00			\$10,000.00
4	4.3	Technology	English Learners Foster Youth Low Income	\$5,000.00			\$10,000.00	\$15,000.00
4	4.4	P.E. Program	English Learners Foster Youth Low Income	\$51,488.03				\$51,488.03

2023-24 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
\$1,717,498	\$163,927	9.54%	0.00%	9.54%	\$295,687.83	0.00%	17.22 %	Total:	\$295,687.83
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$295,687.83

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Credential Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Bellevue K-8	\$89,656.07	
1	1.3	Itinerant Staff	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Bellevue TK-8	\$135,043.73	
2	2.1	Curriculum	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Bellevue K-8	\$1,500.00	
2	2.2	Supplemental Programs	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Bellevue K-8	\$7,500.00	
2	2.4	Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Bellevue	\$2,500.00	

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 (%)
						K-8		
3	3.1	Reading Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Bellevue K-8	\$1,000.00	
3	3.2	Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Bellevue K-8	\$1,000.00	
3	3.4	Mental Health & Social-emotional Development	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Bellevue K-8	\$1,000.00	
4	4.3	Technology	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Bellevue K-8	\$5,000.00	
4	4.4	P.E. Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Bellevue K-8	\$51,488.03	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$417,264.66	\$394,667.52

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	\$68,929.97	71,687
1	1.2	Special Ed/Title I Teacher	No	\$112,532.00	\$117,033.28
1	1.3	Itinerant Staff	Yes	\$85,570.31	\$90,259.56
1	1.4	Facility	No	\$24,500.00	\$10,000
2	2.1	Curriculum	Yes	\$11,703.59	\$5,429.30
2	2.2	Supplemental Programs	Yes	\$7,500.00	\$6,917.48
2	2.3	Personnel	No	\$34,225.80	\$34,225.80
2	2.4	Professional Development	Yes	\$2,500.00	\$0
3	3.1	Reading Program	Yes	\$1,000.00	\$842.70
3	3.2	Professional Development	Yes	\$1,000.00	\$175

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	3.3	Parent Involvement	No	\$0.00	\$0
3	3.4	Mental Health & Social-emotional Development	Yes	\$1,000.00	\$0
4	4.1	Enrichment Programs	No	\$3,800.00	\$4,312.94
4	4.2	Course Offerings	No	\$1,000.00	\$758.91
4	4.3	Technology	Yes	\$15,000.00	\$3,047.27
4	4.4	P.E. Program	Yes	\$47,002.99	\$49,978.28

2022-23 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)
\$148,473	\$203,998.65	\$228,865.89	(\$24,867.24)	0.00%	0.00%	0.00%

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	\$68,929.97	\$71,687		
1	1.3	Itinerant Staff	Yes	\$68,565.69	\$90,259.56		
2	2.1	Curriculum	Yes	\$1,500.00	\$5,429.30		
2	2.2	Supplemental Programs	Yes	\$7,500.00	\$7,446.78		
2	2.4	Professional Development	Yes	\$2,500.00	\$0		
3	3.1	Reading Program	Yes	\$1,000.00	\$842.70		
3	3.2	Professional Development	Yes	\$1,000.00	\$175.00		
3	3.4	Mental Health & Social-emotional Development	Yes	\$1,000.00	\$0		
4	4.3	Technology	Yes	\$5,000.00	\$3,047.27		
4	4.4	P.E. Program	Yes	\$47,002.99	\$49,978.28		

2022-23 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)
\$1,545,763	\$148,473	0	9.61%	\$228,865.89	0.00%	14.81%	\$0.00	0.00%

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 (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 aspects of the LCAP template 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, 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]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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 should: (a) reflect comprehensive strategic planning (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 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

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 California School Dashboard (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 that the LEA believes, based on input gathered from educational partners, research, and experience, 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 itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each 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 provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – 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, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

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:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** 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:** 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, 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 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.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. 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.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. 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 and actions.

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 following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA 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.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

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. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. 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. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are 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 desired 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 services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination 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 should 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 should 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.

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.
- **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.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal 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.

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.

Broad Goal

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.

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

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.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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 are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this 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 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (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. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

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 self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase 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 action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

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.

Goal Analysis:

Enter the LCAP Year.

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.

- 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.
- 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.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. 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.
- 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.

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 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.

Requirements and Instructions

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 low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): 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 LEAs 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:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated 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 increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. 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 included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any 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. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

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 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 Data Entry 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 Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry 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 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry 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 of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive 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; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- 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.
- **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 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 Service 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 the LEA estimates it will actually receive based on of 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 LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **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 + 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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