

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Bayshore Elementary School District	Elizabeth Veal Superintendent	eveal@thebayshoreschool.org 415.467.5443

Goals and Actions

Goal

Goal #	Description
1	Provide a healthy and positive school culture where all students experience supportive learning environment and opportunities that help them learn and thrive in a safe and engaging environment. Goal 1 addresses state priorities 3, 5, 6, and 8.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increasing Parental Engagement/attendance at school functions: Back to School Night, PTO meetings, SSC participation, Parent/Teacher conferences, etc.	0% (2020-2021)	New Metric added for the 2022-2023 school year.	Metric areas increased by 10% for PTO meetings, 30% for Back to School Night for middle school parents and 100% for SSC.	BTSN and Fall P/T conference had an average of 98% attendance, SSC parent attendance is consistent and attendance at PTO mtgs varies.	Desired outcome will be to increase the parent participation in school based events seen in 2022-2023 by 5%.
Parent/Teacher Conferences	93% of parents participate in one (1) formal parent/teacher conference per year. (2020-2021)	95% Parents participate in one (1) formal parent/teacher conferences per year.	97% Parents participated in 1 formal parent/teacher conference this year	Fall conferences had 98% attendance. Spring conference had 98% attendance	100% of parents participate in one (1) formal parent/teacher conferences per year.
School/District Volunteerism	35% of parents/families volunteer a minimum of one (1) time per year. (2020-2021)	Unable to measure during the 2021-2022 school year due to volunteers still unable to be on campus due to COVID-19 protocols.	Hard to measure due to COVID restrictions, but because these restrictions were reduced slightly we did see a reduction in struggling to get parents to attend fieldtrips.	Increase in K-5 classroom volunteering, parent chaperones have been consistent for K-8 fieldtrips.	100% of parents/families volunteer a minimum of one (1) time per year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate	10% (40 students) are chronically absent (2020-2021)	7.3% (26 students) are chronically absent.	9.5% (34 students) are chronically absent	CA Dashboard showed an increase in chronic absenteeism to 16.1% (55 students)	2.5% (10 students) are chronically absent.
Middle School Dropout Rate	0% Middle School Dropout Rate (2020-2021)	0% Middle School Dropout Rate	0% Middle School Dropout Rate	0% Middle School Dropout Rate	0% Middle School Dropout Rate
District Elective Course Enrollment	100% of middle school students are enrolled in elective courses. (2020-2021)	100% of middle school students are enrolled in elective courses.	100% of middle school students are enrolled in elective courses.	100% of middle school students are enrolled in elective courses.	100% of middle school students are enrolled in elective courses.
Pupil Suspension Rate	2.3% of students are suspended at least once. (2019-2020)	0.56% of students are suspended at least once.	.8% (3 students) were suspended (2021-2022)	1.20% (4 students) were suspended in 2022-2023	1% of students are suspended once per year.
Pupil Expulsion Rate	0% pupil expulsion rate. (2020-2021)	0% pupil expulsion rate. (2020-2021)	0% pupil expulsion rate (2021-2022)	0% pupil expulsion rate (2022-2023)	0% pupil expulsion rate.
School Climate-Student Engagement	Baseline percentage of school engagement (as measured on the California Healthy Kids Survey in 2018) School Connectedness: 36.5% Meaningful Participation: 12% (2018-2019)	The CHKS was not given this year. It will be given in the 2022-2023 school year.	The CHKS was not given this year. We will be implementing a Caring Schools Community survey and Panorama community survey regarding school climate next year.	Caring School Communities student questionnaire for 2-8 grades in 2022-2023 showed an overall positive feeling of inclusion, trust and respect from staff and students. This trend continued to grow and was demonstrated in the 2023-2024 CSC student SEL survey results. There was	80% Meaningful Participation: 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				100% participation in grades 2-8.	

Goal Analysis

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

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

1.1 Implemented as planned. Increasing the number of parent/teacher conferences this year was well received. There is work to be done to increase the consistency in school/home communication, particularly in middle school via Schoolwise, but overall, a majority of our parents reported positive feelings regarding the communication practices that were occurring through Remind. Our SEL work through and with the Caring School Community program showed a positive increase in the overall feeling of belonging among students and teachers reported positive results in building consistent and aligned practices K-8.

1.2 Implemented as planned. Our parent/community liaison position provides an important school/home connection. We are looking at ways to restructure this position so that it plays a more pivotal role in helping to address our chronic absenteeism issue in addition to supporting our community schools grant work.

1.3 & 1.4 Implemented as planned. Our school counselor position has supported our work in increasing mental health supports and resources at our school, continued to support opportunities for our students as they transition from middle school to high school, and helped to support our work with the SEL program implementation. In addition, this role was expanded to include helping to lead our work with the county's TUPE program that resulted in creating student leadership opportunities for our 7th and 8th grade students.

1.5 Implemented as planned. Our new partnership with BGCP (since the 2022-2023 school year) has grown into a very effective and aligned after school program for our students. Participation rates have grown over the past two years and student and parent satisfaction ratings are high. In the summer of 2023 we grew the services w/BGCP to include summer programming and we continued adding programming this year with intersession offerings. This continues to be a successful partnership.

1.6 Implemented as planned. Our PreK program continues to be in high demand in our community and earns top ratings in performance (as rated by CSPP). This year we piloted a preK-TK program with great success. Next year we will expand our programming and increase services to students with disabilities.

1.7 Implemented as planned. Our practice of student led conferences continues to be refined. Through parent feedback we adjusted the amount of time of our conferences so that student and teacher feedback was better balanced. We also increased the number of conferences we held (from one per year to two per year), and this was well received by parents.

1.8 Adjusted implementation. Our home visit team was originally utilized during the first year of this LCAP in response to our return to campus after distance learning. After the 2021-2022 school year there was a change in district leadership which shifted the home visit team purpose to support our efforts to address our chronic absenteeism issue. While some home visits were conducted, this action did not continue to be implemented as was initially intended.

1.9 Adjusted implementation. We shifted our parent survey from that of a district designed google survey structure to contracting with Panorama for surveys used in the 2023-2024 school year. This shift allowed us to obtain more input in relation to the home/school relationship, communication and barriers to parent engagement. We were also able to use the Panorama surveys to get staff input about culture and climate and SEL. This input was instrumental in our needs assessment for our community schools work as well as for helping to begin to construct the 2024-2027 LCAP goals.

1.10 sunsetted in 2021-2022. This work did not get started in 2021-2022 and was sunsetted before district leadership changed in 2022-2023.

1.11 Adjusted implementation. BayTV was rolled into staffing of CTE/VMA teacher with great success in 2022. It served to develop students leadership as well as to help to inform our parent community about school happenings (via our YouTube channel). Due to unforeseen circumstances, however, BayTV had to stop in October of 2023 when staffing changed and we were unable to fill the position opening that was created when the CTE/VMA teacher left.

1.12 Implemented as planned. The support we received from the contracted services of our behavior consultant has been invaluable. The consultant has provided services to students, parents and staff that has supported practices and improved student access to learning.

1.13 Implemented as planned. Our contracted work with a Wellness Together counselor continues to support students and their families as a tier 2 support. We have been able to provide consistent support 2x/wk to a caseload of 12 students, and we hope to increase support to 3x/wk and a caseload of 18 students in the 2024-2025 school year.

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

Explanation of material differences in 2023-2024 Actual Spending in this Goal exceeds Planned Spending. Significant increases included the following:

Action 1.5 Afterschool Program - District increased the amount paid to BGC for afterschool program

Action 1.6 Preschool - FY Preschool Grant award increased from amount anticipated for Budget.

Decreases:

Action 1.8 Home Visit Team - action was not conducted

Action 1.11 Bay TV stopped in October of 2023 due to unforeseen staffing circumstances.

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

Effective actions:

- We were able to do more intentional work regarding SEL practices in 2023-2024. This along with the restructuring of the school counselor position not only helped to align our SEL practices, but also helped to improve our overall students' sense of belonging at Bayshore (as indicated by the CSC SEL student surveys).
- Our adjustment in surveying formatting was also successful in soliciting more parent and staff input related to the home/school connection and overall culture/climate feelings that not only helped in our community schools grant needs assessment work, but also informed our development of key focus areas for 2024-2027 LCAP goals.
- Increasing and adjusting the parent/teacher conference schedule and formatting improved parent/teacher communication and home/school support.
- Increasing parent volunteer opportunities in classrooms and on fieldtrips, along with more consistent outreach for SSC and PTO participation resulted in steady and strong growth in parent engagement throughout the year.

Ineffective actions:

- Few if any of the actions helped to address the chronic absenteeism issue we have, particularly for our SWD and ELs.
- While our parent liaison position is an important position, the reality is that this role is held by someone who is also in charge of two other programs (preK supervision and our scratch kitchen lunch program that also serves students in a neighboring district) that take a majority of their time. This reality impacts the effectiveness of the parent liaison role. We are looking to restructure responsibilities and staffing so that the parent liaison role can be utilized more effectively in the coming years, particularly in relation to our efforts to address our chronic absenteeism issue and to support our community schools grant work.

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.

We plan to continue to have a goal that is related to increasing the sense of belonging and engagement at Bayshore next year. From our reflection of this past LCAP goal we intend to shift practices that will aim to: 1) increase engagement by holding more parent education events (that will provide child care and translation), 2) improve communication practices so that information is more easily accessible, and

more consistently conveyed between home/school/district, 3) use metrics that will better assess the work and inform progress/decision making, 4) focus on actions that will help to address and monitor attendance more effectively, particularly for our SWD and our unduplicated students, and 5) increase our mental health supports so that more students and their families are supported.

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	Increase the academic achievement of all students while closing the opportunity and achievement gaps within our student groups. Goal 2 addresses state priorities 1, 2, 4, 5, 7, and 8.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of State Standards	100% of students have access to state standards. (2020-2021)	100% of students have access to state standards.	100% of students have access to state standards.	100% of students have access to state standards.	100% of students have access to state standards.
Progress for English Proficiency	62% made 1 level gain. (2019-2020)	Data unavailable for 2021-2022 school year	level 4 performance increased from 12.24% to 13.82%. Level 3 performance increased from 24.49% to 30.89%. Level 2 performance increased from 28.57% to 34.96%. Level 1 performance decreased from 34.679% to 20.33%	% of students making progress towards proficiency declined significantly in 2022-2023 from 45% to 22% (-23.1). Currently, 14 students progressed one level, 1 students maintained a level 4, 28 students are maintaining at the level they were previously and 24 students declined a level.	100% made 1 level gain.
SBAC ELA Met or Exceeded Standard	Average Distance from Level 3 All (-61.5) (O, L/DS) EL (-96.1) (R, VL/DS)	Data unavailable for the 2021-2022 school year	Average Distance from Level 3 All (-66) EL (-98) Low Income (-73)	Average distance from Level 3 All (-45.1) EL (-93.4) Low Income (-64.7)	Average Distance from Level 3 All (--25) EL (-50) Low Income (-30)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Low Income (-68.9) (O, L/DS) Asian (-9.2) (O, L/DS) Filipino (-38.6) (O, L/DS) Hispanic (-85.3) (R, VL/DS) (2018-2019)		Asian (-53) Filipino (-55) Hispanic (-75) SWD (-86) (2021-2022)	Asian (-14.1) Filipino (+.6) Hispanic (-77.7) SWD (-125.6) (2022-2023)	Asian (25) Filipino (0) Hispanic (-40) SWD (-75)
SBAC Math Met or Exceeded Standard	Average Distance from Level 3 All (-73.5) (O, L/D) EL (-109) (R, VL/D) Low Income (-80) (O, L/D) Asian (0.2) (G, H/D) Filipino (-47.8) (O, L/D) Hispanic (-107.5) (R, VL/D) (2018-2019)	Data unavailable for the 2021-2022 school year	Average Distance from Level 3 All (-79) EL (-99) Low Income (-84) Asian (-61) Filipino (-65) Hispanic (-91) SWD (-99) (2021-2022)	Average distance from level 3 All (-66.1) EL (-115) Low Income (-81.7) Asian (-30.6) Filipino (-45.6) Hispanic (-93.1) SWD (-146.4) (2022-2023)	Average Distance from Level 3 All (--25) EL (-40) Low Income (-30) Asian (25) Filipino (-10) Hispanic (-40) SWD (-75)
English Learner Reclassification Rate	8% (2019-2020)	Data unavailable for the 2021-2022 school year	Data unavailable for the 2022-2023 school year	We are currently in the process of updating our reclassification process and seeing who qualifies for reclassification	Meet or exceed the state average for reclassification (currently 14.6%).
Highly Qualified Teachers	91% HQT (2020-2021)	100% HQT	100% HQT	95% HQT	100% HQT

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
President's Physical Fitness Rate	31% of our 5th and 7th grade students meet a minimum of 4 of 6 Healthy Fitness on the President's Physical Fitness Test. (2018-2019)	Unable to collect data-see explanation in goal analysis.	Unable to collect data-see explanation in goal analysis.	testing window isn't open to be able to report data	75% of our 5th and 7th grade students meet a minimum of 4 of 6 Healthy Fitness on the President's Physical Fitness Test.

Goal Analysis

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

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

2.1- implemented as planned except for: 2 (d) PD this year was focused on ELD instruction and support, (f) music program staffing ended unexpectedly in Oct. '23 so no music programming was provided thereafter.

2.2- Implemented as planned-PE teacher provided physical education to all students w/an instructional aide

2.3- Implemented as planned-interventions and enrichment were provided as planned

2.4-Implemented as planned- extended kindergarten to full day was provided all year

2.5-Sunsetted in 2023-2024

2.6-Implemented as planned-garden teacher for K-5 students implemented as planned

2.7-implementation was adjusted: focus was to build teacher capacity with administering SBAC including the interim assessments for ELA and Math for the benchmark assessments. Our partnership with SMCOE staff to provide professional development with math PDSA cycles was helpful in building staff capacity for data analysis and informing instruction. Funding was also added to support the implementation of TK programming which included coaching for staff & support for program implementation.

2.8-Implemented as planned-tech licenses were purchased to support instruction and meeting students' ELA and Math needs.

2.9-Implemented as planned- SMCOE coordinators provided ongoing professional development to staff throughout the year regarding ELD instructional strategies and understanding, & understanding the ELPAC assessment.

2.10- Implemented as planned- Our partnership with BGCP and RAFT is providing a 4 week summer program for our students. ESY is also being provided for those students with IEPs who qualify for the support.

2.11-Implementation was slightly adjusted-Special Education Programming was provided for all students with IEPs and actions a-h were met. for action "i", the CA MTSS School Climate Sub Grant expired in 2022-2023.

2.12-sunsetted in 2023-2024

2.13-Implemented as planned. Class size reduction allowed for teacher:student ratios below 1:20.

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.

We spent \$383,772 less than planned:

Action 2.2-PE aide moved to SPED, noon aide

Action 2.7-Less spent for planned professional development for teachers

Action 2.8-Less spent for site licenses for materials like Newsela, IXL

Action 2.9-Less spent for ELD PD (SMCOE provided in kind services)

Action 2,11-Less spent for SPED staffing- vacant position was not filled

Action 2.13-Less spent for teachers, staff that left cost more than replacement staff that were hired.

For Action 2.10 - The anticipated amount to be spent has increased due to changing services of summer programming vendors.

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

Effective actions:

Action 2.1: Base programming was effective in providing the leadership and instructional staffing and support for which this action was intended. In particular, the change in site leadership this year supported changes to begin to occur to support an instructional program that is aligned to board, district and site goals & priorities.

Actions 2.3, 2.4, 2.7, 2.9, 2.10, 2.13: Targeted intervention support to our unduplicated students, along with the extended school day for kinder and PD focused on ELD instruction helped to further our understanding of student need and growth. These actions are going to be continued next year with more structure and intention so that we can continue to work towards closing the gap in student outcomes that exists for our unduplicated students.

2.2, 2.6, 2.8: Did not have a direct impact on the metrics associated with 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.

For the 2024-2027, while there is a goal for academic performance, the goals and metrics that measure that goal are more directly aligned to updated priorities and strategic planning goals that were created through collaboration with our educational partners this year.

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

Goals and Actions

Goal

Goal #	Description
3	By 2024, 75% of our students will be reading at grade level as measured on F&P, iReady, and SBAC. Goal 3 addresses state priorities 2, 4, and 8.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC Reading Proficiency	11% exceed standard in reading 45% are at or near standard in reading (2018-2019)	Data unavailable in the 2021-2022 school year.	9.57% exceed standard in reading. 48% are at or near standard in reading (2021-2022)	2022-2023 3rd-8.82% exceed, 47.06% at or near standard 4th-10.71% exceed, 35.71% at or near standard 5th-18.92% exceed, 37.84% at or near standard 6th- 6.82% exceed, 52.27% at or near standard 7th- 5% exceed, 57.5% at or near standard 8th- 17.5% exceed, 52.5% at or near standard	25% exceed standard in reading 50% are at or near standard in reading
iReady Reading Proficiency	36% at grade level. (2020-2021)	36% at grade level. (Spring 2021-2022)	43% are at grade level (Spring 2021-2022)	Data not available for all grades at the time of reporting	75% of students will be reading at grade level.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Fountas & Pinnell Reading Proficiency	35% at grade level. (2020-2021)	53% at grade level. (Spring 2021-2022)	35% are performing at grade level expectation (Spring 2021-2022)	Data not available at all grades the time of reporting	75% of students will be reading at grade level.

Goal Analysis

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

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

3.1-Not implemented as planned. The contractor that was providing this service got cancer and couldn't fulfill the expectation.
 3.2-Adjusted implementation: 3 reading intervention instructors were budgeted but only one provided the services. The other two positions were not filled.
 3.3-sunset in 2023-2024

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.

Spent \$121,179 less than planned:
 Action 3.1-contractor could not provide services.
 Action 3.2-only 1 reading intervention instructor was paid vs the 3 that were budgeted.

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

Effective practice:
 The reading intervention provided was a significant support to our unduplicated 1st and 2nd graders who were performing below grade level. This support will continue for 2024-2025

Ineffective practice:

- Unfortunately, due to unforeseen circumstances and the decision to move towards adopting new ELA/ELD curriculum, the iReady assessment practices were not consistent so that data matrix was not used to measure progress.
- Additionally, the F&P assessment, while implemented, the scores were not available at the time of this review so analysis of student progress in reading will not take place until the beginning of the year. We will, however, be taking baseline data within the first month of the new school year so that will inform support and instructional decisions for students in the fall.

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.

For 2024-2025 we have adjusted this goal in the following ways:

- the local reading assessment will change from F&P and iReady to the unit assessments available in the projected curriculum adoption materials & the assessments utilized in The Big Lift grant (PreK-3rd grades)
- We will begin to implement the SBAC interim assessment (IAB) in ELA (in addition to the IAB in math that we started this year) for grades 3-8.
- the actions for this goal will include PDSA cycles in both ELA and Math, with target student analysis focusing on our unduplicated and Hispanic student progress.
- There will be a stronger and more intentional family literacy focus that includes literacy development parent/family education events to support student growth
- we will continue our focus on ELD professional development so that our EL students' needs are met with more consistency & accountability
- there will be professional development for staff for the new ELA/ELD curriculum we expect to adopt

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	Provide resources and a physical environment that promote meaningful teaching and learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Technology Capacity	1-to-1 technology capacity with iPads for K-1 and Chromebooks for 2-8. (2020-2021)	1-to-1 technology capacity with iPads for K-1 and Chromebooks for 2-8.	1-to-1 technology capacity with iPads for K-1 and Chromebooks for 2-8	1-to-1 technology capacity with iPads for K-1 and Chromebooks for 2-8	1-to-1 technology capacity with iPads for K-1 and Chromebooks for 2-8.
Broadband Services	1 GB Broadband (2020-2021)	1 GB Broadband	1 GB Broadband	updated to 2GB Broadband	2 GB Broadband
SBAC ELA Met or Exceeded Standard	Average Distance from Level 3 All (-61.5) (O, L/DS) EL (-96.1) (R, VL/DS) Low Income (-68.9) (O, L/DS) Asian (-9.2) (O, L/DS) Filipino (-38.6) (O, L/DS) Hispanic (-85.3) (R, VL/DS) (2018-2019)	Data unavailable for the 2021-2022 school year.	Average Distance from Level 3 All (-66) EL (-98) Low Income (-73) Asian (-53) Filipino (-55) Hispanic (-75) SWD (-86) (2021-2022)	Average Distance from Level 3 All (-45.1) EL (-93.4) Low Income (-64.7%) Asian (-14.1) Filipino (+.6) Hispanic (-77.7) SWD (-125.6) (2022-2023)	Average Distance from Level 3 All (--25) EL (-50) Low Income (-30) Asian (25) Filipino (0) Hispanic (-40) SWD (-75)
SBAC Math Met or Exceeded Standard	Average Distance from Level 3 All (-73.5) (O, L/D)	Data unavailable for the 2021-2022 school year.	Average Distance from Level 3 All (-79)	Average Distance from Level 3 All (-66.1)	Average Distance from Level 3 All (--25)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EL (-109 (R, VL/D) Low Income (-80) (O, L/D) Asian (0.2) (G, H/D) Filipino (-47.8) (O, L/D) Hispanic (-107.5) (R, VL/D) (2018-2019)		EL (-99) Low Income (-84) Asian (-61) Filipino (-65) Hispanic (-91) SWD (-99) (2021-2022)	EL (-115) Low Income (-81.7) Asian (-30.6) Filipino (-45.6) Hispanic (-93.1) SWD (-146.4) (2022-2023)	EL (-40) Low Income (-30) Asian (25) Filipino (-10) Hispanic (-40) SWD (-75)
Attendance Rate	96.3% Attendance Rate (2020-2021)	95.77% Attendance Rate	94.88%	94.24% (avg since 8/17/23)	98% Attendance Rate
District Enrollment	64% of capacity (2020-2021)	73% of capacity.	66% of capacity	59% of capacity	75% of capacity
School Facilities maintained in good repair	School Facilities maintained in good repair (2020-2021)	School Facilities maintained in good repair	School Facilities maintained in good repair	School Facilities maintained in good repair	School Facilities maintained in good repair

Goal Analysis

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

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

- 4.1-implemented as planned-This action focused on providing technology devices and support to students and staff.
- 4.2-sunsetted in 2021-2022-we utilized covid funds to replace aging chrome books and laptops. Funding ended in 2022-2023. To support continued technology device and infrastructure upgrades we are doing two things: 1) putting a bond measure on the November ballot to support technology upgrades and 2) we created a technology plan this year to help with being proactive in how we "save" for upcoming costs.
- 4.3-sunsetted in 2023-2024- we opted not to provide hotspots and instead supported families in need of wifi at home to apply for grants to receive wifi support.

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

Action 4.1 We spent more on maintenance and operations than expected due to the weather causing leaks and general fixes due to normal wear and tear on the facility.

Action 4.3 Mobile Hotspots were not utilized

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

Effective actions:

4.1: Base program and services for all students was effective in providing students a safe and effective learning environment that promoted learning. Increasing our broadband services, making sure we had IT and custodial staff and ensuring access to technology for students and staff supported access to the necessary base supports and services.

4.2: refresh chrombooks: we effectively made sure all students had access to chromebooks and ipads that were in working condition.

4.3: hotspots- we were able to find a cost effective support for students in need of wifi at home that didn't require that we provide hotspots.

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.

Next year goal 4 will focus on supporting our EL and LTEL students. Our district has been identified for ATSI and DA to address the progress of our English Learners, so we felt that this area required a focus goal and intentional actions to hold us accountable for making positive change in this area. In addition to better monitoring and support, we will also have parent/family education opportunities for our EL families so that we increase the understanding and support of this portion of our parent/family population. Basic services (custodial and technology) will be embedded into practice and services and no longer identified in the LCAP as a stand alone goal.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

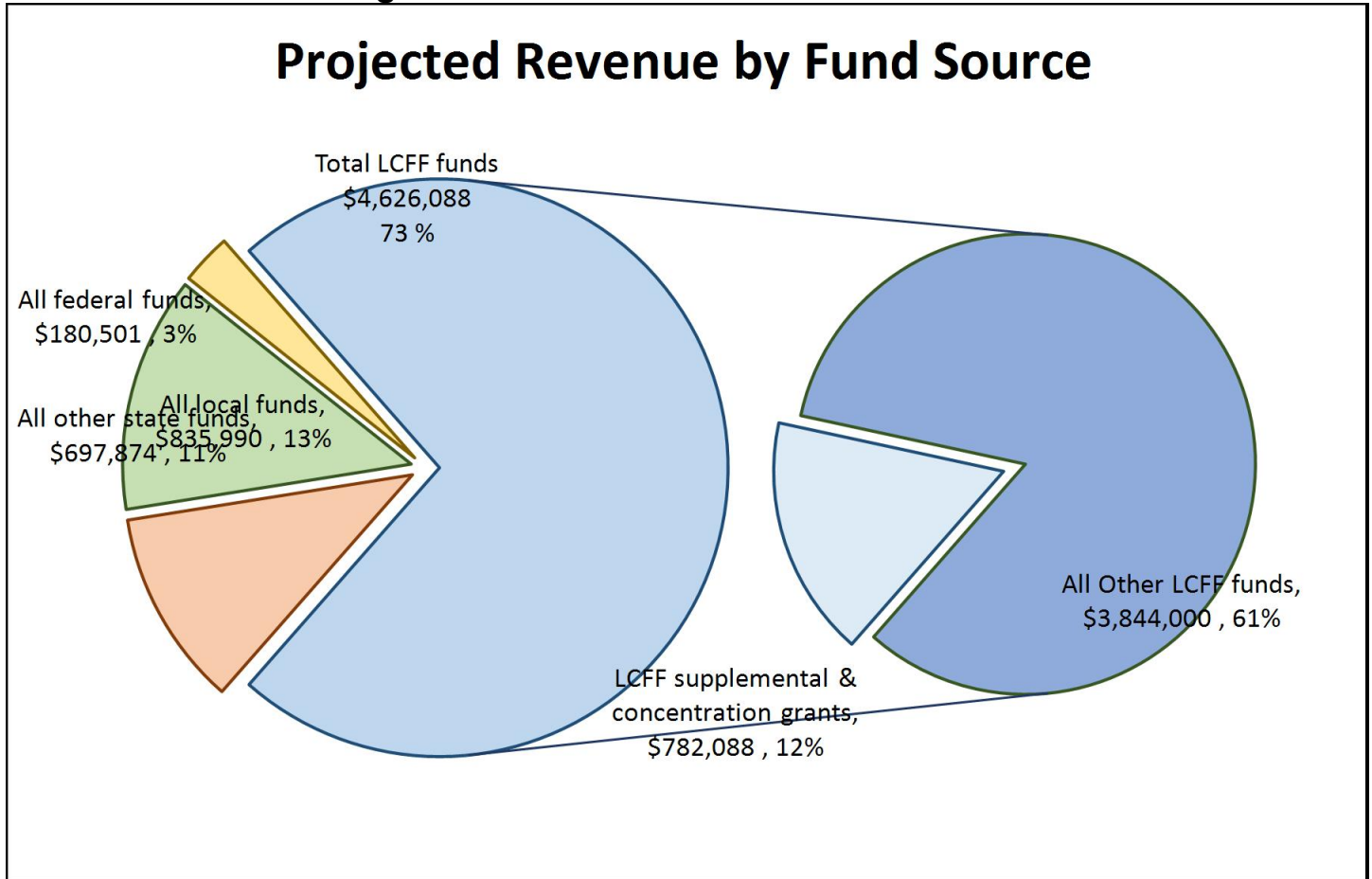
California Department of Education
November 2023

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Bayshore Elementary School District
CDS Code: 416885860000000
School Year: 2024-25
LEA contact information:
Elizabeth Veal
Superintendent
eveal@thebayshoreschool.org
415.467.5443

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

Budget Overview for the 2024-25 School Year

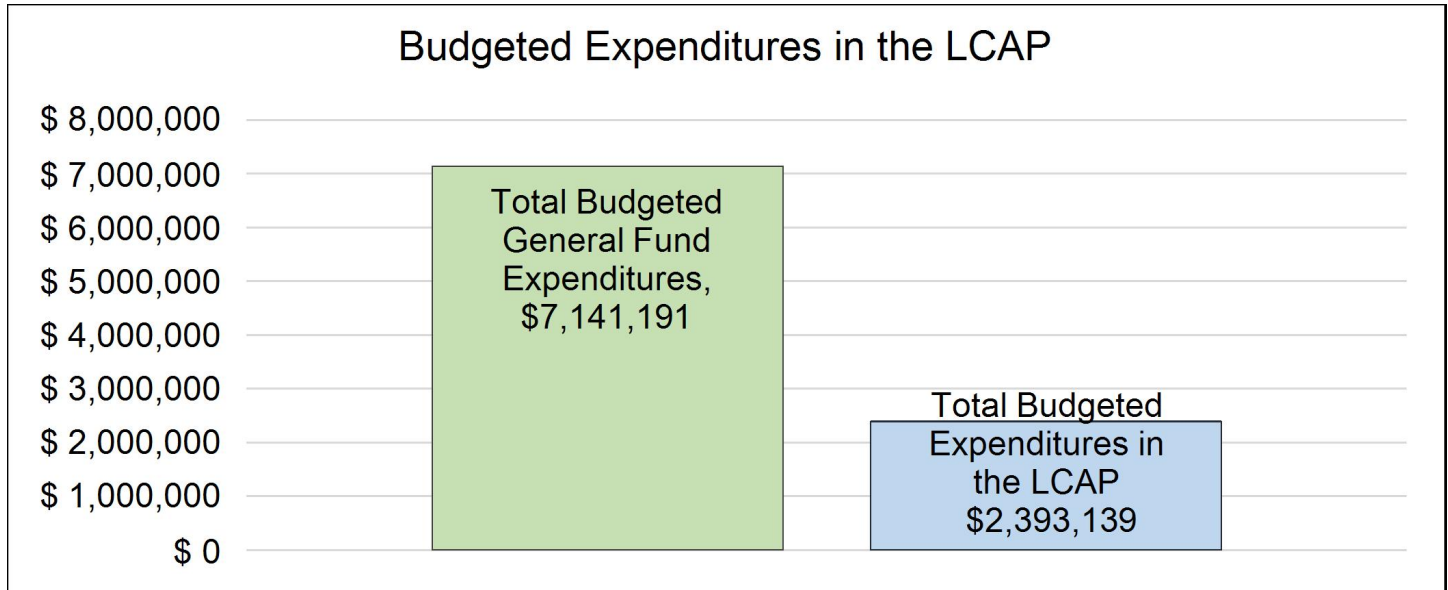


This chart shows the total general purpose revenue Bayshore Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Bayshore Elementary School District is \$6,340,453, of which \$4626088 is Local Control Funding Formula (LCFF), \$697874 is other state funds, \$835990 is local funds, and \$180501 is federal funds. Of the \$4626088 in LCFF Funds, \$782088 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 Bayshore Elementary School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Bayshore Elementary School District plans to spend \$7141191 for the 2024-25 school year. Of that amount, \$2393139 is tied to actions/services in the LCAP and \$4,748,052 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

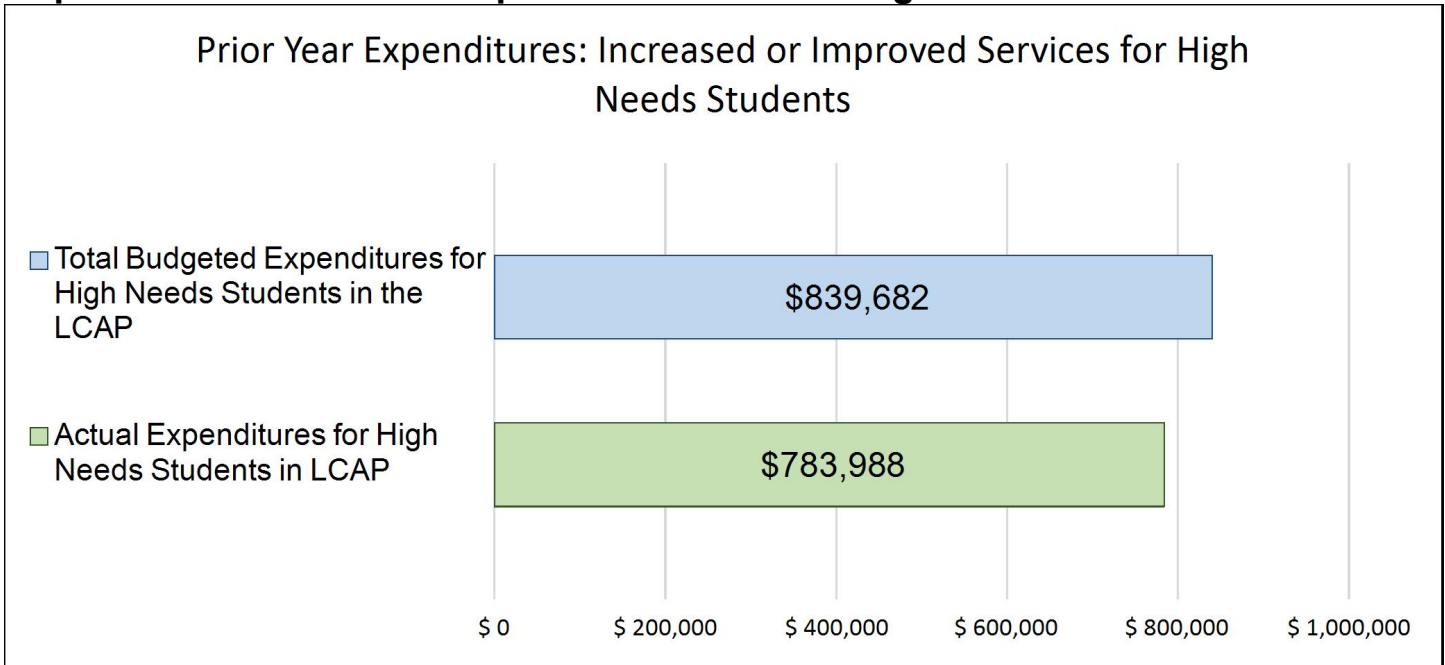
Majority of District Administration, School Administration, Board, Maintenance & Operations, Majority of Grants, Grant Coordinator, Regular Classroom Teachers, General & Noon Aides, Part-time school nurse and health services, KIT expenditures for Kitchen Upgrades, Title III LEP expenditures.

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

In 2024-25, Bayshore Elementary School District is projecting it will receive \$782088 based on the enrollment of foster youth, English learner, and low-income students. Bayshore Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Bayshore Elementary School District plans to spend \$790114 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2023-24, Bayshore Elementary School District's LCAP budgeted \$839,682 for planned actions to increase or improve services for high needs students. Bayshore Elementary School District actually spent \$783,988 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-55,694 had the following impact on Bayshore Elementary School District's ability to increase or improve services for high needs students:

Due to challenges in staffing/hiring, we were unable to fill the reading intervention and education specialist positions we had posted for several months. This directly impacted our unduplicated students performing below grade level in grades 1 & 2 because planned resources were made unavailable to address the number of student needing reading intervention support. Our students with disabilities were less impacted, but impacted none the less. The impact there was that the one education specialist we did have on staff had a case load that was at its limit in terms of numbers of students served based on FTE. With the additional education specialist staffing we were planning on there being time available in schedules to utilize the educational specialist for tier 2 supports in reading intervention for more of our upper grade students who are below grade level in reading.

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
Bayshore Elementary School District	Elizabeth Veal Superintendent	eveal@thebayshoreschool.org 415.467.5443

Plan Summary [2024-25]

General Information

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

The Bayshore Elementary School District is a small, one site, school district located on the boarder of the northeastern corner of San Mateo County (Daly City) and the southeastern corner of San Francisco.

The Bayshore Elementary School District currently serves approximately 362 PreK-8th grade students. We have a diverse student population comprised of approximately 49% Hispanic, 17% Filipino, 12% Asian, 7% Two or More Races, 5% Pacific Islander, 3% African American, and 3% White. English Learners make up 27.6% of our student population, 10.6% of our students are students with disabilities, while 59% of our families are socioeconomically disadvantaged. Unduplicated students (i.e. English Learners, Foster Youth and low income students) make up 66% of our student population.

The Bayshore School works to prioritize the needs of students first, in addition to serving our families, staff and community. We value the unique contributions and perspectives brought by students and families, school and district employees, the Board of Education, and the broader Bayshore community. Our school site is a recently constructed building (2017) that provides modern learning amenities to our students, staff and community. We have historically prioritized our funding to include a full day day learning experience for our kindergarten students as well as staffing to allow for a low student:adult ratio (average student:adult ratio is less than 20:1). We are also in the process of applying to be a Community School, which we hope will bring many more resources to our students and their families. At The Bayshore School we are committed to equity, excellence, creativity and integrity in carrying out the work of providing educational and social services to students and families throughout the Bayshore community.

The mission of the Bayshore Elementary School District is Engage, Educate, Empower.

The vision of the Bayshore Elementary School District is: The Bayshore Community-Growing engaged hearts, educated minds, and empowered visionaries.

The BESD Board of Education's priorities are: Communication & Connection, Academic Excellence, and Patience & Compassion.

The goals in this LCAP are aligned to our Board's priorities, our mission and vision, and the overall 3-year strategic plan created through staff and community input. Due to close to 66% of our students qualifying as unduplicated pupils (i.e. English Learners, Foster Youth and Low-Income students), it is important to recognize that while all of our goals are intended to serve all of our students, we recognize the disproportionality of the performance of our unduplicated students, our students with disabilities and our Hispanic students and thus the goals reflect a focus to correct these disproportionate outcomes.

Reflections: Annual Performance

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

Overall reflection:

In the 2023-2024 school year, The Bayshore School was identified for Additional Targeted Support and Improvement (ATSI) and Differentiated Assistance (DA) based on the data from the 2023 California School Dashboard for our chronic absenteeism and low academic performance (in Math and ELA) for the following student groups: All students, English Learners (English Learner Progress), Hispanic, Socio-economically Disadvantaged, and Students with Disabilities. This LCAP plan will address ways to improve our school/district and disrupt the inequitable student outcomes for the aforementioned student groups in particular, based on the needs assessment conducted and the identification of key resources inequities that require our attention in the following domains: Empowering, Rigorous Content, Early Intervention, Early Learning, Whole Child Approach, and Family Academic Engagement

General Successes:

One highlight of our annual performance is that the state and our local data showed a bit more progress academically:

- All students demonstrated progress on local Math and ELA assessments, with more students performing near or at grade level benchmark expectations than in previous years.
- Although we didn't meet our 3rd-year desired outcome goal for SBAC Math or ELA met or exceeded standard performance, we did see growth from our Filipino, Asian, and Low Income student performance groups last year that moved us closer to the desired outcome.

Another overall performance highlight last year was that strong improvement was shown in our parent engagement data as well as in our student SEL data:

- Parent attendance at school events (i.e. conferences, family nights and field trips/classroom volunteers) increased significantly this past year and changes like adding a spring parent/teacher conference was well received by both staff and families. The collaboration between PTO leadership and school administration this year also resulted in more parents attending PTO meetings, and our SSC/ELAC committee participation was more consistent this year than in past years.

- We were able to do more intentional work regarding SEL practices in 2023-2024. This, along with restructuring the school counselor responsibilities, helped to align our SEL practices TK-8. Through our Caring Schools Community SEL student survey and the family SEL Panorama survey disseminated this year, we saw increased levels of feelings of belonging and support from both students and parents/guardians.
- The Community Schools Planning Grant work completed this year also increased input from our community at large, as the the creation of Community School Advisory Committee brought together voices that represented our students, staff, parents and community partners (like the seniors at the community center and our local law enforcement officers). Surveys and the needs assessment work completed this year was very helpful in the process of informing our LCAP goals for 2024-2027.

Summary:

In order to make true our vision of Engaging, Educating and Empowering our students and families, our 2024-2027 LCAP is designed to disrupt the inequities that the data shows and highlight ways we can work collaboratively as a learning community to create positive outcomes for all of our students.

Reflections: Technical Assistance

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

Bayshore School will be receiving support from the San Mateo County Office of Education (SMCOE) to address our Differentiated Assistance (DA) qualification for chronic absenteeism and low academic performance in ELA & Math, as such relates to the following student populations: all students, English Learners (English Learner Progress), Hispanic students, and low income students. Support from SMCOE will include working with our DA team to conduct an analysis of the data, conduct a root cause analysis of the situation and to put systems in place to disrupt and improve the current outcomes.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Community Schools Advisory Committee (members include: students, staff, parents, administration, community school coordinator, school resource officers, community center senior group members)	Conducted a comprehensive needs assessment of local and state data in the areas of academics, attendance and school climate to create a root cause analysis of student performance. This analysis along with asset mapping exercises helped to inform next steps in goal development
SSC/ELAC Committee	LCAP goal analysis and review occurred in the Fall '23 and Winter '24, discussion of draft LCAP goals for 2024-2027 occurred in Spring '24
Bayshore PTO	LCAP goal analysis and review occurred in the Fall '23 and Winter '24, discussion of draft LCAP goals for 2024-2027 occurred in Spring '24
Bayshore staff & Leadership Team (Site administration, grade band representatives, bargaining unit leadership, education specialist)	LCAP goal analysis and review occurred in the Fall '23 and Winter '24, discussion of draft LCAP goals for 2024-2027 occurred in Spring '24
Bayshore Differentiated Assistance Team (district & site administration, parent liaison, SMCOE leadership, school administrative assistant, school counselor)	Reviewed attendance data and conducted a root cause analysis of chronic absenteeism. The data review helped to inform one of the 2024-2027 LCAP focus goals.
Bayshore Families & Staff	Panorama surveys were sent to families in the Winter '24 to gain input regarding engagement, support and student development
Board of Education	Board priorities were established in the Fall '23 in the areas of: patience & compassion, academic excellence, and communication & connection. Additionally, at each board meeting LCAP goal progress was reviewed. Board members were provide time to ask clarifying questions and to make recommendations for changes.

Educational Partner(s)	Process for Engagement
LEA Cabinet Leadership Team (superintendent, director of student services, principal)	Met weekly, reviewed LCAP and discussed implementation, support needed for staff and students and possible goals for 2024-2027.

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

The feedback for the new LCAP underscores key areas of emphasis that align to our Board priorities, our strategic planning goal areas and identified areas of need outlined by the state. Input was received from our Community Schools Advisory Team, our Leadership Team, our parent/guardian survey, our teacher/staff survey, our student SEL survey, the Differentiated Assistance Team, the SSC/ELAC Committee, the PTO and our LEA Cabinet Leadership Team (note: the SSC/ELAC & PTO meetings as well as the parent/guardian survey were effective methods used to engage and receive input from our parents/guardians of Students w/Disabilities and English Learners). Priority alignment across these groups focused on several areas: increasing engagement of all community partners (ie. staff, families, students), improve the quality and quantity of communication between home/school/district, provide more parent workshops and opportunities to learn how to support student growth, increase "student first" and growth mindsets, increase the culture of accountability, increase the value of diversity, increase extracurricular and enrichment activities, increase student learning behaviors (i.e. 21st century skills), increase practice of differentiating instruction for students achieving below and above grade level, address chronic absenteeism rates and overall improve student outcomes in ELA and Math on local and state assessments, particularly for our unduplicated populations. This input was reviewed and presented at several different meetings involving community partners. Additional insight and input was also solicited.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	We will foster a culture of collaborative engagement that rests on the four pillars of the community school framework (Integrated student supports, family and community engagement, collaborative leadership and practices, extended learning experiences) resulting in our students, families and staff members reporting feelings of belonging in, ownership of and support from the Bayshore Elementary School District.	Broad Goal

State Priorities addressed by this goal.

- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Our district strives to cultivate a sense of belonging among our students, staff, families and community. We recognize that feeling accepted, valued and part of a supportive community is essential to our students' academic, social and emotional growth. Research consistently demonstrates that when students experience a strong sense of belonging, they are more engaged, motivated and likely to achieve academic success. We aim to create an inclusive and equitable learning environment where every student feels welcomed, respected and supported to reach their full potential. We recognize that this will require a collective commitment to examining and addressing systemic barriers, biases, and practices that may contribute to feelings of isolation or marginalization in our community.

Since the pandemic, our school culture and climate has exhibited actions that indicate a diminished sense of belonging from all community partners (i.e. students, staff and families). The historical practice of data collection in this area was inconsistent and there were a lack of systems that monitored our effectiveness in improving this area of our culture. There was also a lack of accountability on all levels of engagement and from all community partners. While some of the sense of belonging was impacted by the pandemic, there is an overall sense that the lack of systems, accountability and consistency in alignment of priorities is what has contributed to our current struggles in engagement and feelings of support.

During the district's community partner engagement process, and from our community school grant planning process, input obtained suggested that we not only continue the mental health and behavior supports we have in place, but also that we focus on improving communication, increase student opportunities that build upon student interest and academic exploration, increase parent learning opportunities that will support student growth and development, and begin to address some of the issues that came from the Equity Audit conducted in the 2021-2022 school year.

To ensure that students grow and are prepared for college and careers, the culture and climate of schools must be conducive to learning and promote a sense of connection and belonging. Through professional development, mental health and behavior supports, improved systems of communication, learning opportunities for both students and families, and an examination of systems of equity/inequity, we hope that all of our community partners will feel more connected to school.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Chronic Absenteeism Rate Data source: CA Dashboard	LEA's chronic absenteeism rate is 16%			Desired outcome will be to reduce the chronic absenteeism rate to 8%	
1.2	Suspension rate Data source: CA Dashboard	1.2% suspended at least one day			Desired outcome will be to reduce the suspension rate by .5%	
1.3	Approval rate in communication on parent/family survey	0% participation. This is a new area of assessment on the parent survey, therefore this baseline data will be generated from the parent survey from Winter of 2025			80% approval rate in communication as measured on parent survey	
1.4	Sense of belonging rate on student SEL survey	0% on belonging rating. This is a new area of assessment on the SEL survey therefore this baseline data will be generated from the student SEL survey from Winter of 2025			80% of students indicate a positive sense of belonging on student SEL survey	
1.5	Attendance at family nights/parent education events	98% attendance at parent/teacher conferences, 5%			Maintain 98% attendance at conferences,	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		attendance at family nights, 0% attendance at parent education events			increase family involvement at family events & parent education events by 50% at each grade level.	
1.6	Percentage of educators (i.e. principal, teachers, counselor and support staff) who report they feel supported to implement SEL program.	0% indication of support. This is a new area of assessment pertaining to the SEL program therefore this baseline data will be generated from the staff survey from Winter 2025. However, the 2023-2024 teacher survey showed that : 98% of PreK-5 teachers feel comfortable implementing the SEL curriculum 0% of 6-8 teachers feel comfortable implementing the SEL curriculum			100% of educators feel supported to implement SEL program	
1.7	Student Expulsion Rates	0% of our students were expelled in 2024			0% of our students are expelled	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Communication	Parent messaging through website, Remind, Schoolwise, parent/teacher conferences 2x/yr, Back to school/Open House events, monthly communication through district newsletter	\$11,437.00	No
1.2	Pupil Services	Fund a 1.0 FTE School Wellness Counselor to provide academic and social-emotional counseling support services to students and families	\$136,848.00	Yes
1.3	Pupil Services	Provide contracted mental health services to students and families to address barriers to school attendance and school connectedness, and strengthen relationships with students and families	\$57,000.00	Yes
1.4	Behavior consultant services	Contract with behavior specialist to support staff, students and their families (particularly our unduplicated families) and to provide parent education regarding student development and ways to support positive behavior practices	\$31,987.00	Yes
1.5	Professional Development	SEL training for staff to continue to provide staff with professional learning and support with the school's SEL program	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	Professional Development	Equity centered training for staff to support the creation of a climate and culture that is inclusive, collaborative and equity centered.	\$11,000.00	No
1.7	Extended Learning	Partner with community organizations to provide intersession, after school and summer extended learning opportunities for our unduplicated students , Hispanic students and students with IEPs	\$329,905.00	Yes
1.8	Extra Curricular Opportunity	Fund after school sport team league opportunities for students in grades 5-8	\$15,000.00	Yes
1.9	Parent Education	Provide parent education events regarding literacy development, behavior supports, STEAM and community school grant work that includes translation and child care services	\$12,000.00	Yes
1.10	Extended Learning	Provide a garden education program to K-5 students to extend science and environmental literacy learning opportunities.	\$20,000.00	No
1.11	Extended Learning	Fund a 1.0 FTE Physical Education Teacher for TK-8	\$111,704.00	Yes
1.12	Teacher recruitment	Participate in county Teacher Residency Program to train and attract high qualify staff who reflect the populations we serve in BESD	\$12,000.00	No
1.13	Extended Learning	Fund a RAFT Maker Mobile learning van for K-8 to extend STEM learning opportunities	\$3,200.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Over the course of this LCAP period, we aim to no longer be identified for Differentiated Assistance and Additional Targeted Support and Improvement for chronic absenteeism. We will significantly reduce the chronic absenteeism rates among our students, including but not limited to those from our unduplicated student populations (English Learners, low-income and foster youth), our students with disabilities and our Hispanic students. We recognize that regular school attendance is critical for academic success and overall student well-being.	Focus Goal

State Priorities addressed by this goal.

<p>Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)</p>

An explanation of why the LEA has developed this goal.

The California School Dashboard (Dashboard) indicates that many of our student groups (i.e. all students, students with disabilities, low-income, Hispanic and English Learners) have high rates of chronic absenteeism and in some cases, suspension (low-income). Given this, we have been identified for Differentiated Assistance and Additional Targeted Support and Improvement in the area chronic absenteeism. High rates of suspension and chronic absenteeism result in decreased access to instructional time/instruction for students.

Consultation with educational partners, specifically with our Differentiated Assistance team, the San Mateo County Office of Education, the BESD Board of Trustees, has led to the creation of this focus goal so that we are intentional about how we are supporting these different populations in our school so that this identifier no longer exists. We recognize that if students and their families are not supported to address the absenteeism, then these students will continue to miss valuable educational access which will impede the ability to grow and succeed academically and socially.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Chronic Absenteeism Rate Source: CA Dashboard	16% of our student population is chronically absent			10% of our student population is chronically absent	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Attendance Rate Data source: local attendance reports	96% average daily attendance for all student groups			98% average daily attendance rate for all student groups	
2.3	Suspension rate: Data source: CA Dashboard	1.2% suspended at least one day			less than 1% are suspended at least one day	
2.4	Percentage of students participating in SST process for absenteeism	0% participation in SSTs to address absenteeism. This is a new metric, therefore the baseline data will be generated from Fall 2024			Less than 10% of our students are needing SST to address absenteeism	
2.5	Middle School Dropout Rate Data source: CALPADS reports	0% drop out rate			0% drop out rate	
2.6	Percentage of students who indicate a positive sense of belonging Data source: local SEL survey	0% of students indicating a positive sense of belonging. This is a new metric, therefore the baseline data will be generated from Fall 2024			100% of our students report a sense of belonging	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Case Management	By October, the Differentiated Assistance Team will establish a system of support to work with teachers, family liaison to identify all students at risk for chronic absenteeism and utilize a case management system involving regular two-way communication with the student and their family.	\$0.00	No
2.2	pupil services	fund a .5 parent liaison to support case management of unduplicated students who are at risk of chronic absenteeism	\$43,469.00	Yes
2.3	Intervention support	Conduct empathy interviews with families of unduplicated students at risk for chronic absenteeism in order to establish a root cause analysis of the absenteeism and put systems in place to address issue	\$1,230.00	Yes
2.4	Systems management	Implement systems to effectively and systematically progress monitor student attendance	\$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	All students, particularly our unduplicated students, Hispanic students and students with disabilities, will demonstrate growth towards meeting or exceeding standard in ELA and Math as measured by local and state standardized assessments.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Our district is committed to ensuring that all of our students reach high levels of achievement in all core areas of study. In particular, we recognize the importance of strong literacy skills as a foundation for academic success across all content areas. By providing targeted interventions, personalized support, and evidence based instructional strategies, we aim to close achievement gaps and empower our students (particularly those from our unduplicated populations, our Hispanic students and our students with disabilities) to reach their full academic potential.

This goal was developed in response to the needs identified through data analysis and input from our educational partners (staff, parents, students, board, community). The analysis of the California School Dashboard (Dashboard) data indicated a clear need to continue supporting English Language Arts (ELA) and Math. For instance, over half of our student population (specifically our English Learners and Hispanic students) have Red Dashboard indicators in ELA and Math that qualify us for ATSI and DA identification. Our local ELA and Math benchmark assessments also showed this trend of below grade level performance for our English Learners and Hispanic students.

Our district plans to improve performance in ELA and Math through actions that support improve adult understanding and student learning and will measure progress towards this goal using the metrics identified below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Percent of students in grades 3-8 who meet or exceed standard in ELA Data source: CAASPP	Per the 2022-2023 school year CAASPP: Average distance from Level 3 All (-45.1) EL (-93.4) Low Income (-64.7) Asian (-14.1) Filipino (+.6) Hispanic (-77.7) SWD (-125.6)			Average Distance from Level 3 All (--25) EL (-50) Low Income (-30) Asian (25) Filipino (0) Hispanic (-40) SWD (-75)	
3.2	Percent of students performing at or above standard on local benchmark assessments Data source: local benchmark assessments in ELA	2023-2024 local data for on grade level performance 2nd trimester: K-79% 1- 20% 2- 38% 3-53% 4-53% 5-67% 6-56% 7-60% 8-41%			No less than 80% of all students performing at or above grade level benchmarks	
3.3	Percent of students in grades 3-8 who meet or exceed standard in Math Data source: CAASPP	Per the 2022-2023 CAASPP: Average distance from level 3 All (-66.1) EL (-115) Low Income (-81.7) Asian (-30.6) Filipino (-45.6) Hispanic (-93.1)			Average Distance from Level 3 All (--25) EL (-40) Low Income (-30) Asian (25) Filipino (-10) Hispanic (-40) SWD (-75)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SWD (-146.4)				
3.4	Percent of students performing at or above grade level on local benchmark assessments Data source: local benchmark assessments in Math	0% data available. Due to unforeseen circumstances, we were unable to access the IAB interim assessments in math given to grades 3-8 in math so this baseline will be generated from Fall 2024			No less than 80% of all students performing at or above grade level benchmarks	
3.5	Percentage of "clear" FTE as measured on the Teacher Assignment Monitoring Outcomes Data source: DataQuest	2021-2022 Data Quest report: <ul style="list-style-type: none"> • 98% held a clear credential in self-contained class • 66.7% held a clear credential in History/Social science • 66.7% held a clear credential in Mathematics 0% held a clear credential in ELA 10% held a clear credential in PE 100% held a clear credential in Science			100% will hold a clear credential in all subject areas	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.6	Implementation of Academic Content Standards Data source: Local Indicator Priority 2 Self-Reflection Tool	100% implementation			100% implementation	
3.7	Percentage of students without access to their own copies of standards-aligned instructional materials.	100% access			100% access	
3.8	Percentage of students with access to broad course of study: Data source: Local Indicator Priority 7 self reflection tool	100% access			100% access	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Curriculum	Adopt and implement new TK-8 ELA/ELD curriculum program that focuses on language development and foundational literacy skill development by 2027	\$24,000.00	No
3.2	Professional Development	All teachers responsible for teaching ELA/ELD instruction will be trained to utilize the newly adopted ELA/ELD materials	\$14,000.00	No
3.3	Professional Development	PreK-3rd grade teachers will receive training in the science of reading strategies (The Big Lift Grant)	\$0.00	No
3.4	Professional Development	All teachers will participate in PDSA cycles in Math & ELA, with a focus on the performance of their unduplicated, Hispanic and students with disabilities, in order to inform instruction	\$0.00	No
3.5	Assessment	PreK-3rd grade teachers will implement common TK-3 literacy assessments 3x/yr and conduct PDSA cycles around literacy data to inform instruction	\$0.00	No
3.6	Assessment	Three year trial of utilizing SBAC Interim Assessment Block (IAB) practices in Math and ELA for 3rd-8th grade common assessments	\$0.00	No
3.7	Parent Engagement	PreK-3rd grade parent literacy nights to support parent understanding of literacy development	\$7,674.00	No

Action #	Title	Description	Total Funds	Contributing
3.8	Reading support	Provide reading intervention support to unduplicated and Hispanic students in grades 1st-3rd.	\$45,738.00	Yes
3.9	Extended learning support	Middle school, after school math tutoring	\$15,037.00	No
3.10	Full Day Kindergarten	Extend the kindergarten day so that a full day kindergarten program is provided all year	\$19,732.00	Yes
3.11	Teachers for class size	Additional certificated staff to allow for average class size below 20:1 to allow for focused support for unduplicated students	\$278,219.00	Yes
3.12	Special Education Programming	Students with IEPs (SWD) will: a. Be taught by appropriately credentialed teachers, in the least restrictive environment (LRE), utilizing push-in and push-out supports. b. Be taught using grade level curriculum with appropriate accommodations according to their IEPs c. Be considered general education students first and foremost. d. Have academic goals aligned with state standards (as appropriate) and identified needs. e. Have access to all necessary supports as determined in their IEP	\$1,159,927.00	No
3.13	Induction (BTSA & CASC)	Providing support for beginning teachers and beginning administrators to clear their credential	\$24,032.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Significantly reduce the number of "long-term" English Learners who have been in BESD since Kindergarten and/or at least 5 years as measured by annual ELPAC data and formative assessments in order to qualify for reclassification. We aim to reclassify all English Language Learners by their 6th concurrent year in BESD.	Focus Goal

State Priorities addressed by this goal.

- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Twenty-seven percent of the district's student population are English learners. Our district is committed to supporting language acquisition and academic achievement for this population. While we have this as a commitment, we have not made the progress we need to make in supporting this portion of our population. According to the most recent CA Dashboard, our English learners are not only 93.4 points below standard but we also declined 10.4 points in this area on the Dashboard. LEA data indicates this gap is even wider for students designated as long-term English learners (LTEL students) and that additional supports are critical.

During the educational partner engagement process, our SSC/ELAC, Board trustees, LEA Cabinet team and staff agreed that more supports for teachers in language development, parent education opportunities for families of English learners, and ELA needs of English learner students are needed in order to address and improve this performance inequity.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Percent of EL students making progress toward English Language proficiency Data source: ELPAC	6% of our students made 1 level of progress on the ELPAC			50% of our students make at least 1 level of progress on ELPAC	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.2	Percent of EL students reclassifying as English (RFEP) Data source: LEA reclassification data	.01% of students reclassified in 2023-2024			Increase the percentage of EL students being reclassified to 25%	
4.3	Percent of parents/guardians of English learners at parent education events/activities Data source: parent sign-in & surveys	0% attendance of EL families at parent education events. This is a new metric, therefore the baseline data will be generated in Fall of 2024			At least 40% of our parents/guardians of ELs attend our education events/activities	
4.4	Reduction in percentage of LTEL students	0% reduction in LTEL students in 2023-2024			Reduce the percentage of LTEL students by 10%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Professional Development	Provide professional development and training to staff on English Language Development (ELD) standards integration in core subject areas	\$8,000.00	Yes
4.2	Professional Development	Provide professional development and training to all teachers to better understand the EnglishLanguage Proficiency Assessments for California (ELPAC) data	\$0.00	Yes
4.3	Family Engagement	Provide learning opportunities for families of English Learners through parent education, governance committees, and social events that includes access to translation & child care services.	\$0.00	Yes
4.4	Data monitoring	Strategic monitoring of LTEL data to inform support and instruction	\$0.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$782088	\$70,594

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
22.290%	0.000%	\$0.00	22.290%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	<p>Action: Pupil Services</p> <p>Need: As part of our ATSI/DA eligibility, our English Learners have been identified through a red indicator on CA Dashboard in low performance, English learner progress and chronic absenteeism, and our Low Income and All Students have red indicator identification for chronic absenteeism.</p>	<p>These actions are being provided on an LEA-wide basis because the services of the wellness counselor will help to support the sense of belonging for all students. The School Wellness Counselor will assist our DA team in their efforts to conduct empathy interviews with families of chronically absent students, identify barriers and coordinate support services.</p>	CA Dashboard

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Scope: LEA-wide</p>		
<p>1.3</p>	<p>Action: Pupil Services</p> <p>Need: As part of our ATSI/DA eligibility, our English Learners have been identified through a red indicator on CA Dashboard in low performance, English learner progress and chronic absenteeism, and our Low Income and All Students have red indicator identification for chronic absenteeism.</p> <p>Scope: LEA-wide</p>	<p>These actions are being provided on an LEA-wide basis because the services of the wellness counselor will help to support the sense of belonging for all students. The mental health counselor will provide mental health services to students and families to address barriers to school attendance and school connectedness, and strengthen relationships with students and families</p>	<p>CA Dashboard</p>
<p>1.4</p>	<p>Action: Behavior consultant services</p> <p>Need: As part of our ATSI/DA eligibility, our English Learners have been identified through a red indicator on CA Dashboard in low performance, English learner progress and chronic absenteeism, and our Low Income and All Students have red indicator identification for chronic absenteeism.</p> <p>Scope: LEA-wide</p>	<p>These actions are being provided on an LEA-wide basis because the services of the behavior consultant will enhance the educational experience of all students and families that she supports. The behavior consultant will support staff, students and their families (particularly our unduplicated families) and provide parent education regarding student development and ways to support positive behavior modification practices</p>	<p>local and state assessments in ELA & Math</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
<p>1.7</p>	<p>Action: Extended Learning</p> <p>Need: As part of our ATSI/DA eligibility, our English Learners have been identified through a red indicator on CA Dashboard in low performance, English learner progress and chronic absenteeism, All Students have red indicator identification for chronic absenteeism.</p> <p>Scope: LEA-wide</p>	<p>These actions are being provided on an LEA-wide basis because extended learning opportunities will enhance the inclusivity and academic growth for all students. We will partner with community organizations to provide intersession, after school and summer extended learning opportunities for our English learners and low income students.</p>	<p>CA Dashboard, SEL survey</p>
<p>1.8</p>	<p>Action: Extra Curricular Opportunity</p> <p>Need: As part of our ATSI/DA eligibility, our English Learners have been identified through a red indicator on CA Dashboard in low performance, English learner progress and chronic absenteeism, and our Low Income and All Students have red indicator identification for chronic absenteeism.</p> <p>Scope: LEA-wide</p>	<p>These actions are being provided on an LEA-wide basis because providing a sports team experience will enhance the sense of belonging for all 5-8th grade students who participate in after school sports programming. Providing an opportunity for students to learn how to compete on a team and grow their athletic skills will help to increase a student's sense of belonging and confidence on oneself, which will have a positive impact on their overall academic performance and social development.</p>	<p>SEL student and parent survey</p>
<p>1.9</p>	<p>Action: Parent Education</p> <p>Need:</p>	<p>These actions are being provided on an LEA-wide basis because parent/family education events will enhance the sense of belonging, and academic development for all students and their families. We will hold parent/family education events in literacy</p>	<p>local assessments in ELA & Math,</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>As part of our ATSI/DA eligibility, our English Learners have been identified through a red indicator on CA Dashboard in low performance, English learner progress and chronic absenteeism, and our low income students have red indicator identification for chronic absenteeism.</p> <p>Scope: LEA-wide</p>	<p>and behavior development that will not only include food and childcare, but also will grow our parents' abilities to not only support their child at home, but also become more informed about their child's educational, behavioral and emotional development.</p>	
<p>1.11</p>	<p>Action: Extended Learning</p> <p>Need: As part of our ATSI/DA eligibility, our English Learners have been identified through a red indicator on CA Dashboard in low performance, English learner progress and chronic absenteeism, and our low income students have red indicator identification for chronic absenteeism. Based on feedback from our students, PE class is a favorite class and helps to motivate attendance.</p> <p>Scope: LEA-wide</p>	<p>These actions are being provided on an LEA-wide basis because providing physical education experiences will enhance the overall well being of all students. The District will employ a full time PE teacher to instruct students about making healthy physical and nutritional choices that will support their overall brain development. Research shows that physical activity helps to support brain development which in turn supports academic growth.</p>	<p>CA Dashboard, Attendance records, SEL survey</p>
<p>1.13</p>	<p>Action: Extended Learning</p> <p>Need: As part of our ATSI/DA eligibility, our English Learners have been identified through a red indicator on CA Dashboard in low</p>	<p>These actions are being provided on an LEA-wide basis because extended learning opportunities in all core academic areas will enhance the academic experience and learning of all students. The district will partner with RAFT to provide our students with an extended learning</p>	<p>CA Dashboard, student engagement in learning</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>performance, English learner progress and chronic absenteeism, and our Low Income and All Students have red indicator identification for chronic absenteeism.</p> <p>Scope: LEA-wide</p>	<p>experience in STEM in an effort to support their overall academic progress.</p>	
<p>2.2</p>	<p>Action: pupil services</p> <p>Need: As part of our ATSI/DA eligibility, our English Learners have been identified through a red indicator on CA Dashboard in low performance, English learner progress and chronic absenteeism, and our Low Income have red indicator identification for chronic absenteeism.</p> <p>Scope: LEA-wide</p>	<p>These actions are being provided on an LEA-wide basis because the monitoring of and support to address barriers that lead to chronic absenteeism will help to correct and improve absenteeism for all students. The District will employ the support of the parent liaison to help with the case management of students in these identified areas who are at risk of chronic absenteeism. They will monitor attendance and will work with identified students and families to address barriers to school attendance.</p>	<p>CA Dashboard, Local attendance records</p>
<p>2.3</p>	<p>Action: Intervention support</p> <p>Need: As part of our ATSI/DA eligibility, our English Learners have been identified through a red indicator on CA Dashboard in low performance, English learner progress and chronic absenteeism, and Chronic Absenteeism and our Low Income and All Students have red indicator identification for chronic absenteeism.</p>	<p>These actions are being provided on an LEA-wide basis because working to identify needs and implementing supports that will address and improve chronic absenteeism will benefit all students. The district will utilize the support of the DA team to conduct empathy interviews with students and families identified as at risk for chronic absenteeism and use this information to identify and implement supports to address barriers and improve student attendance outcomes.</p>	<p>CA Dashboard</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Scope: LEA-wide</p>		
<p>3.8</p>	<p>Action: Reading support</p> <p>Need: As part of our ATSI/DA eligibility, our English Learners have been identified through a red indicator on CA Dashboard in low performance, English learner progress and chronic absenteeism, and our Low Income and All Students have red indicator identification for chronic absenteeism.</p> <p>Scope: LEA-wide</p>	<p>These actions are being provided on an LEA-wide basis because reading intervention services for our lower performing students will help to enhance the overall learning experience of all students. The District will provide systematic, ongoing reading intervention support to our identified EL and low income students in grades 1st-3rd who are performing below grade level on local reading assessments.</p>	<p>State and local ELA assessments</p>
<p>3.10</p>	<p>Action: Full Day Kindergarten</p> <p>Need: As part of our ATSI/DA eligibility, our English Learners have been identified through a red indicator on CA Dashboard in low performance, English learner progress and chronic absenteeism, and our Low Income and All Students have red indicator identification for chronic absenteeism.</p> <p>Scope: LEA-wide</p>	<p>These actions are being provided on an LEA-wide basis because a full day kindergarten program for all students will enhance their educational experience as they matriculate through the school. The District will prioritize funding to staff for full day kindergarten. This will provide a longer day of learning for our EL and low income students and will increase opportunities for them to receive support for their academic development.</p>	<p>local literacy assessments</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.11	<p>Action: Teachers for class size</p> <p>Need: As part of our ATSI/DA eligibility, our English Learners have been identified through a red indicator on CA Dashboard in low performance, English learner progress and chronic absenteeism, and our Low Income and have red indicator identification for chronic absenteeism.</p> <p>Scope: LEA-wide</p>	These actions are being provided on an LEA-wide basis because prioritizing a lower class size student to teacher ratio will enhance the learning experience of all students. The District will prioritize funding to maintain a lower student to teacher ratio in each class so as to allow for more opportunity for focused support of our unduplicated populations.	performance on state and local assessments

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
4.1	<p>Action: Professional Development</p> <p>Need: As part of our ATSI/DA eligibility, our English Learners have been identified through a red indicator on CA Dashboard in low performance, English learner progress and chronic absenteeism.</p> <p>Scope:</p>	Professional development in language development and the implementation of language acquisition strategies will help to support language development more effectively and improve EL student outcomes. The District will provide ongoing professional learning for all staff in the area of language development and ELD standards so as to significantly increase the language development of our EL students.	ELPAC performance

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
4.2	<p>Action: Professional Development</p> <p>Need: As part of our ATSI/DA eligibility, our English Learners have been identified through a red indicator on CA Dashboard in low performance, English learner progress and chronic absenteeism.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>These actions will create an opportunity to significantly increase the language development of our EL students by helping staff to understand the needs at each level of language development and how to support student growth. The District will provide ongoing professional learning for all staff to help with their understanding of the ELPAC test so that they are better able to understand the stages of language development and what strategies are most effective for students performing at the different ELPAC levels.</p>	ELPAC performance
4.3	<p>Action: Family Engagement</p> <p>Need: As part of our ATSI/DA eligibility, our English Learners have been identified through a red indicator on CA Dashboard in low performance, English learner progress and chronic absenteeism.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>These actions will create an opportunity to significantly increase parent engagement and educational awareness for our EL families. The District will provide learning opportunities for families of English Learners through parent education, governance committees, and social events that includes access to translation & child care services.</p>	parent survey
4.4	<p>Action: Data monitoring</p> <p>Need: As part of our ATSI/DA eligibility, our English Learners have been identified through a red indicator on CA Dashboard in low</p>	<p>These actions will create an opportunity to significantly increase our understanding of our LTELs progress and our ability to strategically implement supports that will help our students qualify for reclassification. The District will prioritize strategic monitoring of LTEL data to inform support and instruction.</p>	ELPAC, ELA local assessments

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	performance, English learner progress and chronic absenteeism. Scope: Limited to Unduplicated Student Group(s)		

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

N/A

Additional Concentration Grant Funding

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

We are receiving \$70,594 in concentration funding. We are receiving these funds to provide a lower staff to student ratio in grades K-8 classrooms as seen in goal 3 action 11.

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	1:27
Staff-to-student ratio of certificated staff providing direct services to students	N/A	K 1:15, 1st 1:19, 2nd 1:18, 3rd 1:15, 4th 1:19, 5th 1:14, 6th 1:19, 7th 1:23, 8th 1:20

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	3508725	782088	22.290%	0.000%	22.290%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,907,066.00	\$387,487.00	\$7,674.00	\$90,912.00	\$2,393,139.00	\$1,579,949.00	\$813,190.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Communication	All	No			All Schools		\$0.00	\$11,437.00	\$9,364.00			\$2,073.00	\$11,437.00	
1	1.2	Pupil Services	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		\$136,848.00	\$0.00	\$105,835.00	\$31,013.00			\$136,848.00	
1	1.3	Pupil Services	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		\$57,000.00	\$0.00	\$57,000.00				\$57,000.00	
1	1.4	Behavior consultant services	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		\$31,987.00	\$0.00	\$31,987.00				\$31,987.00	
1	1.5	Professional Development	All Students with Disabilities	No			All Schools		\$0.00	\$0.00	\$0.00				\$0.00	
1	1.6	Professional Development	All	No			All Schools		\$0.00	\$11,000.00		\$11,000.00			\$11,000.00	
1	1.7	Extended Learning	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		\$5,905.00	\$324,000.00	\$57,000.00	\$272,905.00			\$329,905.00	
1	1.8	Extra Curricular Opportunity	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		\$0.00	\$15,000.00	\$15,000.00				\$15,000.00	
1	1.9	Parent Education	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		\$12,000.00	\$0.00	\$12,000.00				\$12,000.00	
1	1.10	Extended Learning	All	No			All Schools		\$0.00	\$20,000.00	\$20,000.00				\$20,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.11	Extended Learning	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		\$111,704.00	\$0.00	\$111,704.00				\$111,704.00	
1	1.12	Teacher recruitment	All Students with Disabilities	No			All Schools		\$0.00	\$12,000.00		\$12,000.00			\$12,000.00	
1	1.13	Extended Learning	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		\$0.00	\$3,200.00	\$3,200.00				\$3,200.00	
2	2.1	Case Management	All Students with Disabilities	No			All Schools		\$0.00	\$0.00	\$0.00				\$0.00	
2	2.2	pupil services	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		\$43,469.00	\$0.00	\$43,469.00				\$43,469.00	
2	2.3	Intervention support	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		\$1,230.00	\$0.00	\$1,230.00				\$1,230.00	
2	2.4	Systems management	All Students with Disabilities All students, English Learners, Hispanic, Low-income, students with disabilities	No					\$0.00	\$0.00	\$0.00				\$0.00	
3	3.1	Curriculum	All Students with Disabilities unduplicated and Hispanic students	No			All Schools		\$24,000.00	\$0.00		\$24,000.00			\$24,000.00	
3	3.2	Professional Development	All Students with Disabilities Unduplicated and Hispanic students	No			All Schools		\$0.00	\$14,000.00		\$14,000.00			\$14,000.00	
3	3.3	Professional Development	Students with Disabilities PreK-3rd grade students	No			All Schools		\$0.00	\$0.00	\$0.00				\$0.00	
3	3.4	Professional Development	All Students with Disabilities unduplicated &	No			All Schools		\$0.00	\$0.00	\$0.00				\$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Hispanic students													
3	3.5	Assessment	All Students with Disabilities PreK-3rd grades	No			All Schools		\$0.00	\$0.00	\$0.00				\$0.00	
3	3.6	Assessment	Students with Disabilities all students grades 3-8	No			All Schools		\$0.00	\$0.00	\$0.00				\$0.00	
3	3.7	Parent Engagement	Students with Disabilities all students in preK-3rd grades	No			All Schools		\$2,574.00	\$5,100.00			\$7,674.00		\$7,674.00	
3	3.8	Reading support	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		\$45,738.00	\$0.00	\$45,738.00				\$45,738.00	
3	3.9	Extended learning support	All Students with Disabilities 7th & 8th graders	No			All Schools		\$15,037.00	\$0.00		\$15,037.00			\$15,037.00	
3	3.10	Full Day Kindergarten	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		\$19,732.00	\$0.00	\$19,732.00				\$19,732.00	
3	3.11	Teachers for class size	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		\$278,219.00	\$0.00	\$278,219.00				\$278,219.00	
3	3.12	Special Education Programming	Students with Disabilities students with disabilities	No			All Schools		\$794,506.00	\$365,421.00	\$1,081,012.00			\$78,915.00	\$1,159,927.00	
3	3.13	Induction (BTSA & CASC)	All	No			All Schools		\$0.00	\$24,032.00	\$6,576.00	\$7,532.00		\$9,924.00	\$24,032.00	
4	4.1	Professional Development	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$0.00	\$8,000.00	\$8,000.00				\$8,000.00	
4	4.2	Professional Development	English Learners	Yes	Limited to Unduplicated Student	English Learners	All Schools		\$0.00	\$0.00	\$0.00				\$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
					Group(s)											
4	4.3	Family Engagement	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$0.00	\$0.00	\$0.00				\$0.00	
4	4.4	Data monitoring	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$0.00	\$0.00	\$0.00				\$0.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
3508725	782088	22.290%	0.000%	22.290%	\$790,114.00	0.000%	22.519 %	Total:	\$790,114.00
								LEA-wide Total:	\$782,114.00
								Limited Total:	\$8,000.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Pupil Services	Yes	LEA-wide	English Learners Low Income	All Schools	\$105,835.00	
1	1.3	Pupil Services	Yes	LEA-wide	English Learners Low Income	All Schools	\$57,000.00	
1	1.4	Behavior consultant services	Yes	LEA-wide	English Learners Low Income	All Schools	\$31,987.00	
1	1.7	Extended Learning	Yes	LEA-wide	English Learners Low Income	All Schools	\$57,000.00	
1	1.8	Extra Curricular Opportunity	Yes	LEA-wide	English Learners Low Income	All Schools	\$15,000.00	
1	1.9	Parent Education	Yes	LEA-wide	English Learners Low Income	All Schools	\$12,000.00	
1	1.11	Extended Learning	Yes	LEA-wide	English Learners Low Income	All Schools	\$111,704.00	
1	1.13	Extended Learning	Yes	LEA-wide	English Learners Low Income	All Schools	\$3,200.00	
2	2.2	pupil services	Yes	LEA-wide	English Learners Low Income	All Schools	\$43,469.00	

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 (%)
2	2.3	Intervention support	Yes	LEA-wide	English Learners Low Income	All Schools	\$1,230.00	
3	3.8	Reading support	Yes	LEA-wide	English Learners Low Income	All Schools	\$45,738.00	
3	3.10	Full Day Kindergarten	Yes	LEA-wide	English Learners Low Income	All Schools	\$19,732.00	
3	3.11	Teachers for class size	Yes	LEA-wide	English Learners Low Income	All Schools	\$278,219.00	
4	4.1	Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$8,000.00	
4	4.2	Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$0.00	
4	4.3	Family Engagement	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$0.00	
4	4.4	Data monitoring	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$0.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$5,611,513.00	\$5,207,956.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	1.1 Base Program Actions and Services for all students.	No	\$12,771.00	14,555
1	1.2	1.2 Fund Parent/Community Liaison	Yes	\$87,676.00	88,473
1	1.3	1.3 Counselor	Yes	\$99,299.00	97,002
1	1.4	1.4 Counselor	No	\$24,825.00	24,251
1	1.5	1.5 After school programming	Yes	\$30,001.00	71,998
1	1.6	1.6 PK Program	No	\$215,674.00	231,657
1	1.7	1.7 Student led parent conferences	No	\$0.00	0
1	1.8	1.8 Home Visit Team	No	\$4,768.00	0,
1	1.9	1.9 Survey Parents	No	\$0.00	0
1	1.10	1.10 Latino Literacy Project	No	\$0.00	0
1	1.11	1.11 BayTV	No	\$1,839.00	0

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	1.12	1.12 Behaviorist Services	No	\$31,554.00	31,554
1	1.13	1.13 Increased Counseling Services	Yes	\$37,064.00	37,064
2	2.1	2.1 Base Program Actions and Services for all students	No	\$2,687,484.00	2,527,323
2	2.2	2.2 Physical Education Program	Yes	\$117,197.00	102,469
2	2.3	2.3 Intervention/Enrichment Period	Yes	\$160,133.00	168,200
2	2.4	2.4 Full day Kindergarten	Yes	\$22,612.00	18,364
2	2.5	2.5 Instructional Coaching	No	\$0.00	0
2	2.6	2.6 Garden Teacher	No	\$17,000.00	17,500
2	2.7	2.7 Professional Learning for Teachers	No	\$33,542.00	9,122
2	2.8	2.8 Site licenses for online computer applications	No	\$18,335.00	9,824
2	2.9	2.9 Professional Learning to Support English Learners	Yes	\$5,000.00	0
2	2.10	2.10 Summer Programming	No	\$158,891.00	203,480
2	2.11	2.11 Special Education Programming	No	\$1,014,799.00	853,970

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.12	2.12 EL Support Teacher	No	\$0.00	0
2	2.13	2.13 Teachers for Class Size	Yes	\$307,104.00	256,140
3	3.1	3.1 Professional Learning on Reading Instruction	No	\$2,000	2,000
3	3.2	3.2 LLI Instructors	Yes	\$143,201.00	40,022
3	3.3	3.3 Orton Gillingham Instruction	No	\$0.00	0.00
4	4.1	4.1 Base Program Actions and Services for all students:	No	\$376,422.00	402,988
4	4.2	4.2 Refresh Chromebooks and iPads	No	\$0.00	0.
4	4.3	4.3 Mobile Hotspots	Yes	\$2,322.00	0.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
783,988	\$839,682.00	\$783,988.00	\$55,694.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	1.2 Fund Parent/Community Liaison	Yes	\$87,676.00	88,473		
1	1.3	1.3 Counselor	Yes	\$68,379.00	58,257		
1	1.5	1.5 After school programming	Yes	\$15,000.00	15,000		
1	1.13	1.13 Increased Counseling Services	Yes	\$37,064.00	37,064		
2	2.2	2.2 Physical Education Program	Yes	\$100,252.00	102,468		
2	2.3	2.3 Intervention/Enrichment Period	Yes	\$160,133.00	168,200		
2	2.4	2.4 Full day Kindergarten	Yes	\$18,205.00	18,364		
2	2.9	2.9 Professional Learning to Support English Learners	Yes	\$5,000.00	0.00		
2	2.13	2.13 Teachers for Class Size	Yes	\$307,104.00	256,140		
3	3.2	3.2 LLI Instructors	Yes	\$40,769.00	40,022		
4	4.3	4.3 Mobile Hotspots	Yes	\$100.00	0.00		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
3,655,553	783,988	0.00	21.446%	\$783,988.00	0.000%	21.446%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

Contributing Actions Annual Update Table

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

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

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

- This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

- This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

- This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

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

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

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

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