Phone: 530.549.4415 Fax: 530.549.5571

EST. 1881

# BELLA VISTA ELEMENTARY SCHOOL

### **LCFF Budget Overview for Parents**

Local Educational Agency (LEA) Name: Bella Vista Elementary School District

CDS Code: 45 69872 0000000

School Year: 2024-25 LEA contact information:

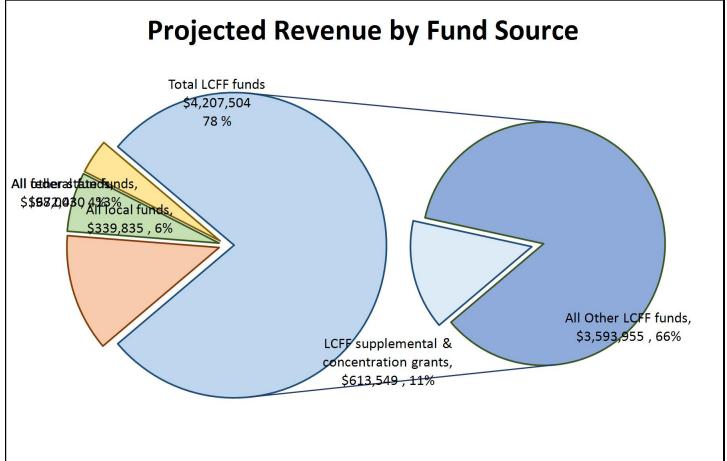
Jason Provence Superintendent

jprovence@bveagles.com

530-549-4415

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).

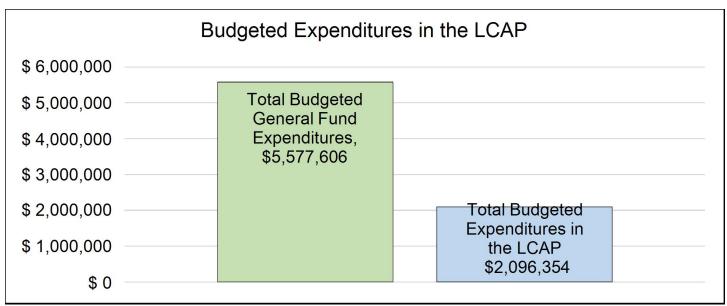
**Budget Overview for the 2024-25 School Year** 



The text description for the above chart is as follows: The total revenue projected for Bella Vista Elementary School District is \$5,417,772, of which \$4207504 is Local Control Funding Formula (LCFF), \$672430 is other state funds, \$339835 is local funds, and \$198003 is federal funds. Of the \$4207504 in LCFF Funds, \$613549 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 Bella Vista 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: Bella Vista Elementary School District plans to spend \$5577606 for the 2024-25 school year. Of that amount, \$2096354 is tied to actions/services in the LCAP and \$3,481,252 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

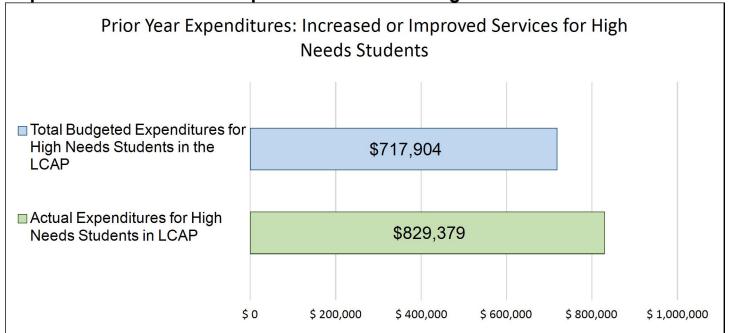
General administative and operating expenditures, including core academic programs apart from supplemental programs for high needs students.

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

In 2024-25, Bella Vista Elementary School District is projecting it will receive \$613549 based on the enrollment of foster youth, English learner, and low-income students. Bella Vista Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Bella Vista Elementary School District plans to spend \$905094 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 Bella Vista 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 Bella Vista 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, Bella Vista Elementary School District's LCAP budgeted \$717904 for planned actions to increase or improve services for high needs students. Bella Vista Elementary School District actually spent \$829379 for actions to increase or improve services for high needs students in 2023-24.



# BELLA VISTA ELEMENTARY SCHOOL

# 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
Bella Vista Elementary School District		jason.provence@cuesd.com 530-549-4415

#### **Goals and Actions**

#### Goal

Goal #	Description
	Bella Vista School will prepare all students to successfully complete a college preparatory course of study in high school reducing the existing achievement gaps between economically disadvantaged / not economically disadvantaged students as well as between boys and girls.

# Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator Credentialed Teachers	100% of teachers credentialed appropriately.				
Local Indicator Standards aligned materials	100% students had access to standards aligned instruction materials in TK-8	100% students had access to standards aligned instruction materials in TK-8	100% students had access to standards aligned instruction materials in TK-8	100% students have access to standards aligned instruction materials in TK-8	100% students have access to standards aligned instruction materials in TK-8
Local Indicator Access to instructional materials	100% Williams Quarterly reports will show that all students have access to instructional materials.	100% Williams Quarterly reports will show that all students have access to instructional materials.	100% Williams Quarterly reports will show that all students have access to instructional materials.	100% Williams Quarterly reports will show that all students have access to instructional materials.	100% Williams Quarterly reports will show that all students have access to instructional materials.
Local Indicator District administered survey for implementation of standards	100% teachers implemented the state standards.				
Local Indicator District administered survey for	All staff received professional development provided				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
implementation of standards	for identified areas of need.	for identified areas of need.	for identified areas of need.	for identified areas of need	for identified areas of need
State Indicator CA School Dashboard Academic Indicator- English Language Arts	English language arts YELLOW performance level 2.4 points above standard	The CA School Dashboard was not released due to COVID	English language arts is at a medium performance level 1.5 points below standard	English language arts Yellow progress indicator 1.8 points below standard Maintained -0.3 Points	BLUE performance level 20 points above standard
State Indicator CA School Dashboard Academic Indicator- Mathematics	Math GREEN performance level 24.8 points below standard	The CA School Dashboard was not released due to COVID	Math is at a medium performance level 15.8 points below standard	Yellow progress indicator 15.6 points below standard Maintained 0.3 Points	BLUE performance level 20 points above standard
State Indicator Smarter Balanced Assessments Mathematics	2018-19 California Assessment of Student Progress and Performance (CAASPP) mathematics 41.70% of students met or exceeded standard 3rd grade-63.3% 4th grade-43.34% 5th grade-37.84% 6th grade-24% 7th grade-54.17% 8th grade-32.43%  Boys and Girls	2021 California Assessment of Student Progress and Performance (CAASPP) mathematics 42.03% students met or exceeded standards 54.28% of 3rd graders at or above standards 66.66% of 4th graders at or above standards 39.29% of 5th graders at or above standards	2022 California Assessment of Student Progress and Performance (CAASPP) mathematics 46.86% students met or exceeded standards 55.88% of 3rd graders at or above standards 63.89% of 4th graders at or above standards 55.88% of 5th graders at or above standards 37.93% of 6th graders at or above standards	of Student Progress and Performance (CAASPP) Mathematics 47.78% of students met or exceeded standard	California Assessment of Student Progress and Performance (CAASPP) mathematics 75% of students met or exceeded standard 3rd grade-75% 4th grade-75% 5th grade-75% 6th grade-75% 7th grade-75% 8th grade-75% 8th grade-75% 3rd grade boys-75% 3rd grade girls-75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	3rd grade boys-63.63% 3rd grade girls-63.63% 4th grade boys-25% 4th grade girls-64.28% 5th grade boys-33.33% 5th grade girls-40.91% 6th grade boys-6.06% 6th grade girls-58.82% 7th grade boys-42.86% 7th grade girls-62.96% 8th grade girls-62.96% 8th grade girls-32.43% Students with Disabilities 3rd grade-24.25% 4th grade-12.8% 6th grade-9.64% 7th grade-9.17% 8th grade-7.62%	28.13% of 6th graders at or above standards 31.58% of 7th graders at or above standards 34.14% of 8th graders at or above standards  Boys and Girls 3rd grade boys-60% 3rd grade boys-86% 4th grade girls-53% 5th grade girls-53% 5th grade boys-19% 6th grade boys-19% 6th grade girls-38% 7th grade girls-35% 8th grade boys-15% 8th grade girls-67%  Students with Disabilities 3rd grade-22.74% 4th grade-17.36% 5th grade-11.14% 6th grade-8.94% 7th grade-8.87% 8th grade-5.85%	at or above standards	3rd grade boys-69.23% 3rd grade girls-72.72% 4th grade boys-57.14% 4th grade girls-50.00% 5th grade boys-66.66% 5th grade girls-37.50% 6th grade boys-46.16% 6th grade girls-52.17% 7th grade boys-10 or fewer students tested 7th grade girls-27.28% 8th grade boys-11.11% 8th grade girls-40.00%  Students with Disabilities 3rd grade-10 or fewer students tested 4th grade-10 or fewer students tested 5th grade-10 or fewer students tested 6th grade-10 or fewer students tested 6th grade-10 or fewer students tested 6th grade-10 or fewer students tested	4th grade boys-75% 4th grade girls-75% 5th grade boys-75% 6th grade boys-75% 6th grade girls-75% 7th grade boys-75% 7th grade girls-75% 8th grade girls-75% 8th grade girls-75% 8th grade girls-75% 5tudents with Disabilities 3rd grade-75% 4th grade-75% 6th grade-75% 7th grade-75% 8th grade-75% 8th grade-75% 8th grade-75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			5th grade-10 or fewer students tested 6th grade-10 or fewer students tested 7th grade-10 or fewer students tested 8th grade-10 or fewer students tested	7th grade-10 or fewer students tested 8th grade-10 or fewer students tested	
State Indicator Smarter Balanced Assessments English Language Arts	2018-19 California Assessment of Student Progress and Performance (CAASPP) English language arts 54.04% of students met or exceeded standard 3rd grade-63.3% 4th grade-50.00% 5th grade-51.35% 6th grade-44% 7th grade-64.58% 8th grade-51.35% Boys and Girls 3rd grade boys- 45.45% 3rd grade girls- 72.72% 4th grade boys-25% 4th grade girls- 78.57%	2021 California Assessment of Student Progress and Performance (CAASPP) English language arts 51.93% students met or exceeded standards  54.29% of 3rd graders at or above standards 72.72% of 4th graders at or above standards 57.15% of 5th graders at or above standards 39.39% of 6th graders at or above standards 44.74% of 7th graders at or above standards 44.74% of 7th graders at or above standards 46.35% of 8th graders at or above standards	2022 California Assessment of Student Progress and Performance (CAASPP) English language arts 51.90% students met or exceeded standards  54.28% of 3rd graders at or above standards 54.05% of 4th graders at or above standards 70.59% of 5th graders at or above standards 37.93% of 6th graders at or above standards 51.61% of 7th graders at or above standards 51.61% of 8th graders at or above standards 43.18% of 8th graders at or above standards	of Student Progress and Performance (CAASPP) English language arts 47.29% of students met or exceeded standard  3rd grade-62.86% 4th grade-35.30% 5th grade-52.94% 6th grade-47.22% 7th grade-45.16% 8th grade-39.39%  Boys and Girls 3rd grade boys-38.46% 3rd grade girls-	California Assessment of Student Progress and Performance (CAASPP) English language arts 75% of students met or exceeded standard  3rd grade-75% 4th grade-75% 5th grade-75% 6th grade-75% 8th grade-75% 8th grade-75% 3rd grade boys-75% 4th grade girls-75% 4th grade girls-75% 5th grade girls-75% 5th grade girls-75% 5th grade girls-75% 6th grade girls-75% 6th grade girls-75% 7th grade boys-75% 7th grade boys-75% 7th grade boys-75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	5th grade boys- 13.34% 5th grade girls- 77.27% 5th grade boys- 30.30% 6th grade girls- 70.59% 7th grade boys- 52.39% 7th grade girls- 74.07% 8th grade boys- 27.78% 8th grade girls- 51.35%  Students with Disabilities 3rd grade-21.33% 4th grade-19.43% 5th grade-17.99% 6th grade-13.49% 7th grade-14.03% 8th grade-12.44%	3rd grade boys-60% 3rd grade girls-47% 4th grade boys-86% 4th grade girls-63% 5th grade boys-58% 5th grade girls-56% 6th grade girls-65% 7th grade girls-65% 8th grade girls-65% 8th grade girls-67%  Students with Disabilities 3rd grade-19.78% 4th grade-17.95% 5th grade-11.98% 7th grade-13.41% 8th grade-11.38%	3rd grade boys- 47.06% 3rd grade girls- 61.11% 4th grade boys- 58.82% 4th grade girls-50% 5th grade boys-10 or fewer students tested 5th grade girls- 62.50% 6th grade boys-10 or fewer students tested 6th grade girls-45% 7th grade girls- 81.25% 8th grade boys-30% 8th grade girls- 43.18%  Students with Disabilities 3rd grade-10 or fewer students tested 4th grade-10 or fewer students tested 5th grade-10 or fewer students tested 6th grade-10 or fewer students tested 6th grade-10 or fewer students tested 8th grade-10 or fewer students tested	5th grade boys-61.11% 5th grade girls-43.75% 6th grade boys-38.46% 6th grade girls-52.17% 7th grade boys-10 or fewer students tested 7th grade girls-50.00% 8th grade boys-16.67% 8th grade girls-66.67% Students with Disabilities 3rd grade-10 or fewer students tested 4th grade-10 or fewer students tested 5th grade-10 or fewer students tested 6th grade-10 or fewer students tested 7th grade-10 or fewer students tested 7th grade-10 or fewer students tested 8th grade-10 or fewer students tested 8th grade-10 or fewer students tested 8th grade-10 or fewer students tested	7th grade girls-75% 8th grade boys-75% 8th grade girls-75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator Broad Course of Study  Local Indicator Other Student Outcomes AIMS web Literacy Assessment	100% of students provided a broad course of study  Local Data (WINTER) Kdg 11/35 = 31% 1st 9/35 = 26% 2nd 5/37 = 16% 3rd 3/39 = 8% 4th 8/38 = 21% 5th 4/29 = 14% 6th 7/35 = 2% 7th 11/39 = 28% 8th 6/42 = 14%  Schoolwide 18%	100% of students provided a broad course of study  Local Data (WINTER) AIMSWEB Kdg = 56% 1st = 25% 2nd = 54% 3rd = 55% 4th = 70% 5th = 75% 6th = 58% 7th = 51% 8th = 57%  Schoolwide 57%	100% of students provided a broad course of study  Local Data (WINTER) AIMSWEB Kdg= % 1st 10/39= 25% 2nd 8/32= 25% 3rd 9/35= 26% 4th 8/33= 24% 5th 8/33= 24% 6th 9/37= 24% 7th 29= N/A 8th 9/35= 26%	100% of students provided a broad course of study  Local Data (WINTER) AIMSWEB TK= 67% at, above or far above level Kindergarten=52% at, above or far above level 1st = 37% at, above or far above level 2nd = 65% at, above or far above level 3rd = 60% at, above or far above level 4th = 64% at, above or far above level 5th = 55% at, above or far above level 6th = 78% at, above or far above level 7th = 67% at, above or far above level 8th = 63% at, above or far above level 8th = 63% at, above or far above level	100% of students provided a broad course of study  Local Data (WINTER) Kdg 60% 1st 75% 2nd 80% 3rd 80% 4th 80% 5th 80% 6th 80% 7th 80% 8th 80% Schoolwide 80%
State Indicator English Learner Proficiency Indicator Proficiency	English Learner Proficiency We currently have less than 10 English	English Learner Proficiency We currently have less than 10 English	No performance level as there were less than 11 students.	English Learner Proficiency We currently have less than 10 English	English Learner Proficiency We currently have less than 10 English

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	learners. We cannot publish scores due to privacy concerns.	learners. We cannot publish scores due to privacy concerns.	15.57 Proficient (2021-2022)	learners. We cannot publish scores due to privacy concerns.	learners. We cannot publish scores due to privacy concerns.
State Indicator English Learner Proficiency Indicator Reclassification	English Learner Reclassification We currently have less than 10 English learners. We cannot publish scores due to privacy concerns.	English Learner Reclassification We currently have less than 10 English learners. We cannot publish reclassification rates due to privacy concerns.	English Learner Reclassification We currently have less than 10 English learners. We cannot publish reclassification rates due to privacy concerns.	English Learner Reclassification We currently have less than 10 English learners. We cannot publish scores due to privacy concerns.	English Learner Reclassification We currently have less than 10 English learners. We cannot publish scores due to privacy concerns.

# Goal Analysis

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

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

All of the actions were implemented in this goal.

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.

- Goal 1.1 Teacher costs increased based on updated annual cost estimate.
- Goal 1.3 Additional Professional Development including for CKH and AVID. G
- Goal 1.4 Additional AVID contract costs.
- Goal 1.5 Additional supplemental curriculum purchases
- Goal 1.13 Reduced costs for progress monitoring students with disabilities due to one classroom staffed with LT sub teacher.
- Goal 1.23 increased by \$122,000 because we had students with disabilities that needed more services and because we increased our number of students with disabilities. Additional contract services and classified staff need after LCAP adoption.

Other changes due to minor adjustments of cost estimates since adoption.

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

Many of the actions were not effective at meeting our goal as evidence by the drop in our assessment scores. However, our 3rd and 6th grade had a significant increase in math. We plan to streamline the new LCAP plan and eliminate actions that are not effective at meeting our goal. We have evaluated our interventions and after school tutoring and have made adjustments in our programs and curriculum this past year. We are starting to see improvements in our academic local data. We have eliminated attendance

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 streamline our plan and have one broad goal. Our mission statement will become our one goal. We will eliminate any unnecessary metrics or metrics that are reported in the local indicator report. The latest iteration of the LCAP template is at least the sixth in the past nine years. The state board designed the LCAP both as a strategic plan for district improvement and as an accountability tool to verify that districts are directing the \$13 billion in supplemental and concentration funding to students for whom it was intended. With every LCAP template change, the LCAP has become cumbersome, lengthy, complex, unbearably long, and not user friendly. We have decided to make the plan more engaging for our educational partners by streamlining it by making a "through line" in one goal.

We have decided to eliminate or consolidate the following actions 1.1, 1.2, 1.5, 1.6, 1.7, 1.14, 1.17, 1.18, 1.19. We had multiple actions that referred to professional development. We consolidated the actions into one goal. We also moved the actions from goal 2 into goal 1. We moved actions 2.1, 2.2, 2.4, 2.6, 2.7, 2.8, 2.10, 2.13, 2.15, 2.16, 2.17 to goal 1. We consolidated 2.3, 2.11, 2.12, 2.14 into other actions. We eliminated action 2.18 and 2.19 as staff are no longer participating in the Native American grant from SCOE.

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	Bella Vista School will foster a safe, respectful, responsible, and rigorous learning environment.

# Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator Facilities Inspection Tool and School Accountability Report Card	100% facilities in good repair	100% facilities in good repair			
Local Indicator Surveys	District administered staff, parent and student survey for school climate	District administered staff, parent and student survey for school climate	District administered staff, parent and student survey for school climate	District annually administered staff, parent and student survey for school climate in the spring	District annually administered staff, parent and student survey for school climate
Local Indicator Staff Feedback	All staff received professional development provided for identified areas of need	All staff received professional development provided for identified areas of need	All staff received professional development provided for identified areas of need	All staff received professional development provided for identified areas of need	All staff received professional development provided for identified areas of need
Local Indicator Expulsion Rate	0% expulsion rate	0% expulsion rate	0% expulsion rate	0% expulsion rate	0% expulsion rate
Local Indicator Middle School Dropout Rate	0% middle school dropout rate	0% middle school dropout rate	0% middle school dropout rate	0% middle school dropout rate	0% middle school dropout rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Indicator Chronic Absenteeism Rate	8.4% students are chronically absent Low income 10.5% Homeless Youth 12.5% Foster Youth 0% English Learners 0% SWD 13.6% White 7.4% American Indian 23.1% Asian 0% African American 0% Filipino 0% Hispanic/Latino 12.2% Pacific Islander 0% Two or more races 9.1%	English Learners 0% SWD 25% White 20.90% American Indian 44.40%	All Students 58.1% Low income 49.7% Homeless Youth 0% Foster Youth 60% English Learners 0% SWD 37.1% White 46.3% American Indian 0% Asian 0% African American 0% Filipino 0% Hispanic/Latino 51.2% Pacific Islander 0% Two or more races 44.4%	As of November 17, 2023, the chronic absenteeism rate is 21.1% Low income 41.1% Homeless Youth 66.7% Foster Youth Less than 11 students - data not displayed for privacy English Learners Less than 11 students - data not displayed for privacy SWD 29% White 35.5% American Indian Less than 11 students - data not displayed for privacy Asian Less than 11 students - data not displayed for privacy Asian Less than 11 students - data not displayed for privacy African American 0% Filipino Less than 11 students - data not displayed for privacy Hispanic/Latino 28.9% Pacific Islander 0%	Less than 6% chronic absenteeism All Students 4.2% Low income 5.25% Homeless Youth 6.25% Foster Youth 0% English Learners 0% SWD 6.8% White 3.7% American Indian 11.55% Asian 0% African American 0% Filipino 0% Hispanic/Latino 6.1% Pacific Islander 0% Two or more races 4.55%  We wish to cut our chronic absenteeism rates by 50% over the next three years.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				Two or more races 53.3%	
State Indicator Suspension Rate Indicator	6.3% students suspended at least once	5.9% students suspended at least once	5.5%% students suspended at least once	As of November 18th, 2023- 2.7% students suspended at least once	Less than 5% students suspended at least once
Local Indicator Parent survey	100% parents were provided an opportunity to participate in the decision making process through the School Site Council, Parent Club, and Governing Board meetings.	100% parents were provided an opportunity to participate in the decision making process through the School Site Council, Parent Club, and Governing Board meetings.	100% parents were provided an opportunity to participate in the decision making process through the School Site Council, Parent Club, and Governing Board meetings.	100% parents were provided an opportunity to participate in the decision making process	100% parents were provided an opportunity to participate in the decision making process
Local Data SWIS Positive Behavior Interventions and Supports data	2020-2021 89 referrals 2019-2020 172 referrals 2018-2019 318 referrals 2017-2018 584 referrals	2021-2022 177 referrals	2022-2023 362 referrals	Mid-year 16 referrals (October 12th)	2023-2024 30 referrals
State Indicator Student Attendance Data	2020-2021 99% attendance rate	86% attendance rate	67.30% attendance rate as of May 1st	As of March 22, 2024, the attendance rate is 93.35%	100% attendance rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Data Administrator Survey Capturing Kids Hearts	2021-2022 (This is the first year that we have collected this data) Following are the target scores and our campus scores for the administrator survey: Question Average score for IMPLEMENTATION of the program Campus Score 4.6 Target Score 3.5  1. I greet staff and students with a smile and positive tone as they enter the building, enter an online meeting or when walking the hallways. Campus Score 5 Target Score 4  2. I start each staff and faculty meeting by asking individuals to share "good things" or "celebrations." Campus Score 4.3 Target Score 3.9 3. I express care and interest to my staff and faculty by asking them follow-up questions about "good	Following are the target scores and our campus scores for the administrator survey: Question Average score for IMPLEMENTATION of the program Campus Score 4.6 Target Score 3.5  1. I greet staff and students with a smile and positive tone as they enter the building, enter an online meeting or when walking the hallways. Campus Score 5 Target Score 4  2. I start each staff and faculty meeting by asking individuals to share "good things" or "celebrations." Campus Score 4.3 Target Score 3.9 3. I express care and interest to my staff and faculty by asking them follow-up questions about "good things" they have	Average score for IMPLEMENTATION of the program Campus Score 4.1 Target Score 4 1. I greet staff and students with a smile and positive tone as they enter the building, enter an online meeting or when walking the hallways. Campus Score 5 Target Score	The Capturing Kids Hearts Surveys were administered to parents, staff and students. The data is as follows: 2023-2024 ADMINISTRATOR SURVEY RESULTS Following are the target scores and campus scores for the administrator survey: Average score for IMPLEMENTATION of the program Campus Score 4.5 Baseline 4 1. I greet staff and students with a smile and positive tone as they enter the building, attend a meeting (in person or online) or when walk the hallways. Campus Score 5 Baseline 4.9 2. I plan for and use Engage activities to allow for connection and to build relational capacity between campus staff and students. Campus Score 5 Baseline 3.5	STAFF CULTURE & CLIMATE SURVEY RESULTS AVERAGE score for all Culture and Climate (Teacher and Support Staff) Survey Statements/Questions Campus Score 5 Baseline 4.5 Our campus leadership team demonstrates professional respect for all staff. Campus Score 5 Baseline 4.5 Our campus leadership team seeks to help staff members with things needed to do their job well. Campus Score 5 Baseline 4.4 The principal provides opportunities for teachers and staff to give input about school decisions. Campus Score 5 Baseline 4.3 The principal encourages an atmosphere of collaboration among teachers and staff.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	things" they have shared Campus Score 5 Target Score 3.8  4. Have you developed a Social Contract with your faculty and staff that describes how you intend to treat each other. Campus Score 5 Target Score 3.8  5. Our Social Contract is posted in the building and/or shared through online meetings in a prominent place so my staff and I can easily see and reference it. Campus Score 5 Target Score 3.6  6. I ask for feedback concerning how well the staff, faculty and I are abiding by the Social Contract. Campus Score 5 Target Score 2.9  7. I use non-verbal signals (such as signals to start a meeting or stop side conversations) to help	Score 5 Target Score 3.8  4. Have you developed a Social Contract with your faculty and staff that describes how you intend to treat each other. Campus Score 5 Target Score 3.8  5. Our Social Contract is posted in the building and/or shared through online meetings in a prominent place so my staff and I can easily see and reference it. Campus Score 5 Target Score 3.6  6. I ask for feedback concerning how well the staff, faculty and I are abiding by the Social Contract. Campus Score 5 Target Score 2.9  7. I use non-verbal signals (such as signals to start a meeting or stop side conversations) to help promote self-managing staff and	campus greetings. Campus Score 4 Target Score 3.7 4. I express care and interest to my staff and faculty by asking them follow-up questions about "good things" they have shared Campus Score 5 Target Score 4 5. I express care and interest to campus staff by planning and providing activities for recognition and affirmation throughout the campus. Campus Score 5 Target Score 4.1 6. I address conflict quickly to resolve differences and use the Social Contract when appropriate. Campus Score 4 Target Score 4.2 7. I communicate expectations and hold campus staff accountable for the implementation of CKH Processes.	3. Students are empowered to assist in classroom and/or campus greetings. Campus Score 4.5 Baseline 3.7 4. I (or designee) start each staff and faculty meeting by asking individuals to share "good things" and use follow-up questions. Campus Score 5 Baseline 4.6 5. I have a process to assess and follow-up on the needs of campus staff. Campus Score 3.5 Baseline 4 6. Campus staff are empowered to lead Good Things, ask follow-up questions, and lead celebrations. Campus Score 5 Baseline 3.7 7. I express care and interest to campus staff by planning and providing activities for recognition and affirmation throughout the campus. Campus Score 4.5 Baseline 4.1	Campus Score 5 Baseline 4.5 Fellow campus staff and I help each other be effective in our classes and/or across campus. Campus Score 5 Baseline 4.6 Campus staff treat each other with respect during personal interactions. Campus Score 5 Baseline 4.5 If conflicts arise between adults at this school, they work together to resolve differences quickly. Campus Score 4.5 Baseline 4.1 Campus staff look for ways of building each other up instead of putting each other down. Campus Score 5 Baseline 4.3 Staff recognition is built into school culture. Campus Score 4.5 Baseline 4.3 I feel like I belong at this school. Campus Score 5 Baseline 4.4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	promote self-managing staff and faculty meetings. Campus Score 4.5 Target Score 3.2 8. If non-verbal signals do not help faculty and staff members self-manage, I briefly refer to the Social Contract to remind everyone how we are to treat each other (i.e. respect the speaker, demonstrate personal regard for others at all times). Campus Score 3.8 Target Score 2.8 9. I address conflict when it arises using the Social Contract to help resolve differences between individuals Campus Score 3.8 Target Score 3.5 10. I end meetings with a launch or short motivational message or phrase to encourage faculty and staff members. Campus Score 5 Target Score 3.7	faculty meetings. Campus Score 4.5 Target Score 3.2 8. If non-verbal signals do not help faculty and staff members self-manage, I briefly refer to the Social Contract to remind everyone how we are to treat each other (i.e. respect the speaker, demonstrate personal regard for others at all times). Campus Score 3.8 Target Score 2.8 9. I address conflict when it arises using the Social Contract to help resolve differences between individuals Campus Score 3.8 Target Score 3.5 10. I end meetings with a launch or short motivational message or phrase to encourage faculty and staff members. Campus Score 5 Target Score 3.7	Campus Score 5 Target Score 4.6 8. Students and staff are empowered to give verbal and/or written affirmations to other students and staff across campus. Campus Score 4 Target Score 3.7 9.Campus staff and I have developed and posted a staff Social Contract, and I seek feedback concerning how we are abiding by it. Campus Score 4 Target Score 4 10. I empower the Process Champions (or CKH Leadership Team) to serve and support the implementation of Capturing Kids Hearts. Campus Score 2 Target Score 4 11. The campus leadership team utilizes the CKH Discipline Model for students to behave back into their classrooms. Campus	8. I address conflict quickly to resolve differences and use the Social Contract when appropriate. Campus Score 4.5 Baseline 4.2 9. I communicate expectations and hold campus staff accountable for the implementation of CKH Processes. Campus Score 4.5 Baseline 4.6 10. Students and staff are empowered to give verbal and/or written affirmations to other students and staff across campus. Campus Score 4.5 Baseline 3.7 11.Campus staff and I have developed and posted a staff Social Contract, and I seek feedback concerning how we are abiding by it. Campus Score 5 Baseline 4 12. I empower the Process Champions (or CKH Leadership Team) to serve and	I would describe the culture on my campus as relational. Campus Score 5 Baseline 4.3 Generally, I feel safe at school. Campus Score 5 Baseline 4.6 I enjoy working at this school. Campus Score 5 Baseline 4.5 Generally, I provide personal encouragement to our students. Campus Score 5 Baseline 4.8 If our students have a problem, they know that I would be willing to help them. Campus Score 5 Baseline 4.8 Generally, I help our students feel hopeful about the future. Campus Score 5 Baseline 4.7 I believe having good relationships is important for their success. Campus Score 5 Baseline 4.9 I think it is important for our students to have a positive learning experience.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Score 2 Target Score 3.8 12. Across our campus, I observe students empowered to serve as Social Contract Raters and Class Ambassadors introducing visitors to Social Contracts and explaining their purpose.Campus Score 2 Target Score 3.7 13. I use Launches or short motivational messages to end and send at the conclusion of meetings and activities. Campus Score 4 Target Score 4.4 14. I empower campus staff to end meetings and activities with Launches.Campus Score 4 Target Score 3.7	support the implementation of Capturing Kids Hearts. Campus Score 4 Baseline 4 13. The campus leadership team utilizes the CKH Discipline Model for students to behave back into their classrooms. Campus Score 4 Baseline 3.8 14. Across our campus, I observe students empowered to serve as Social Contract Raters and Class Ambassadors introducing visitors to Social Contracts and explaining their purpose. Campus Score 3.5 Baseline 3.7 15. I use Launches or short motivational messages to end and send at the conclusion of meetings and activities. Campus Score 5 Baseline 4.4 16. I empower campus staff to end meetings and	Campus Score 5 Baseline 4.9 When students are absent, I tell them that they were missed. Campus Score 5 Baseline 4.7 I believe that all of my students have the potential to do well this year. Campus Score 5 Baseline 4.8

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				activities with Launches. Campus Score 5 Baseline 3.7  STAFF IMPLEMENTATION SURVEY RESULTS Following are the target scores and our campus scores for the teacher and support staff survey: Average score for IMPLEMENTATION of the program Campus Score 3.9 Baseline 4.1 1. I greet my students with a smile and positive tone as they enter the classroom or enter a virtual classroom each day. Campus Score 4.9 Baseline 4.9 2. I plan for and use Engage activities to create student connections and to build relational capacity. Campus Score 4.5 Baseline 4 3. My students are empowered to assist in greeting students	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				entering the classroom. Campus Score 3.2 Baseline 4.1 4. I start each class period (3-5 mins) by asking my students to share Good Things or celebrations. Campus Score 4.1 Baseline 4.3 5. I plan for and express care and interest to my staff and faculty by asking them follow-up questions about "good things" they have shared. Campus Score 4.5 Baseline 4.6 6. I have a process to assess and follow up on the needs of my students. Campus Score 4.5 Baseline 4.5 7. I explore the needs of my students and intentionally accommodate and equip them. Campus Score 4.6 Baseline 4.5	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				8. Students are empowered to lead Good Things, ask follow-up questions, and lead celebrations. Campus Score 3.4 Baseline 3.5 9. I express care and interest in students by planning and providing activities for recognition and affirmation. Campus Score 4.2 Baseline 4.1 10. I address conflict quickly and use the Social Contract when appropriate to resolve differences. Campus Score Baseline 4 11. Students are empowered to give verbal and/or written affirmations to other students and staff members in the classroom and on campus. Campus Score 4 Baseline 4 12. My students and I have developed and posted a class Social Contract and refer to	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				it. Campus Score 4.5 Baseline 4.9 13. I use Social Contract Raters and Affirmers to seek feedback. Campus Score 2.5 Baseline 3.9 14. I use non-verbal signals (to bring the class to attention or stop side-bar conversations), which help promote a self- managing classroom. Campus Score 4.5 Baseline 4.1 15. When students do not self-manage I use the Social Contract and the CKH Discipline Model to address behavioral issues. Campus Score 4.2 Baseline 3.8 16. Students are empowered to serve as Social Contract Raters and Class Ambassadors and can introduce visitors to the Social Contract and explain its purpose. Campus	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				Score 2.4 Baseline 3.7 17. I ensure that students are dismissed with a Launch or short motivational message. Campus Score 3.6 Baseline 3.6 18. Students are empowered to end class with a Launch or short motivational message. Campus Score 2.8 Baseline 3.5  PRIMARY GRADES STUDENT SURVEY RESULTS AVERAGE score for all student survey statements/questions Campus Score 4.3 Baseline 4 1. My teachers greet me with a smile as I enter class each day. Campus Score 4.8 Baseline 4.5 2. My teachers use activities to create	
				connections and relationships with my	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				classmates and I. Campus Score 4.5 Baseline 3.8 3. I have one or more teachers who now more about me than my grades. Campus Score 4 Baseline 4 4. My teachers or students ask questions about Good Things we have shared. Campus Score 4.5 Baseline 4 5. My teachers ask me questions about things that I like (family, friends, activities or sports) Campus Score 3.9 Baseline 3.7 6. My teachers celebrate when students do something good. Campus Score 4.9 Baseline 3.6 7. Student have opportunities to affirm and celebrate each other. Campus Score 4.7 Baseline 3.3 8. I am comfortable talking to a teacher about my problems.	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				Campus Score 3.4 Baseline 3.5 9. My teachers care about me. Campus Score 4.9 Baseline 4.8 10. My teachers treat me nicely. Campus Score 4.8 Baseline 4.7 11. We have developed and posted a classroom Social Contract. Score 4.9 Baseline 4.8 12. We refer to our classroom Social Contract. Score 4.9 Baseline 4.5 13. We use hand signals (such as signals to bring the class to attention) in our classroom. Score 4.9 Baseline 4.5 14. I know what happens and what the consequences are when I don't follow our classroom Social Contract. Score 5 Baseline 4.2 15. My teachers uses our classroom Social Contract to address	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				misbehavior. Score 2.4 Baseline 3.8 16. My teacher uses our classroom Social Contract to celebrate positive student behaviors. Score 2.4 Baseline 4.2 17. Students help to greet at the door, lead Good Things, follow the Social Contract, and use Launches in the classroom. Score 4.4 Baseline 4.5 18. My teachers or classmates use Launches at the end of the class period or school day. Score 4.9 Baseline 3.6 19. I like going to school most days. Campus Score 2.8 Baseline 3.8 20. I like my teachers. Campus Score 4.7 Baseline 4.6 21. I have good relationships with my teachers. Score 4.4 Baseline 3.8 22. Students at this campus treat each other respectfully.	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				Score 3.2 Baseline 3.5 23. Students at this campus get along well. Score 2.8 Baseline 3.2 24. I am comfortable talking to a teacher about my problems. Score 3.5 Baseline 3.3 25. My teachers encourage me to be the best student I can be. Campus Score 4.9 Baseline 4.6  UPPER GRADES STUDENT SURVEY RESULTS AVERAGE core for all student survey statements/questions Campus Score 3.7 Baseline 4 1. My teachers greet me with a smile and positive tone as I enter class each day. Campus Score 3.7 Baseline 4.5 2. My teachers use activities to create connections and relationships with	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				students. Campus Score 2.8 Baseline 3.5 3. I have one or more teachers who now more about me than my grades. Campus Score 2.9 Baseline 3.5 4. We start each class period sharing Good Things or celebrations. Campus Score 2.8 Baseline 4 5. My teacher and/or students asks follow- up questions about Good Things students have shared. Campus Score 3.3 Baseline 4 6. My teachers celebrate when students do something good. Campus Score 3 Baseline 3.5 7. Students have opportunities to affirm and/or celebrate each other. Campus Score 3.1 Baseline 3 8. My fellow students and teachers make it known to me that bullying isn't tolerated.	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				My peers do not stand for bullying. Campus Score 3.4 Baseline 3.8  9. If I had a problem, I would be comfortable talking to a teacher, staff member or leader at school. Campus Score 2.3 Baseline 3.7  10. My teachers care about me. Campus Score 3.5 Baseline 4.2  11. My teachers treat me with respect. Campus Score 4 Baseline 4.3  12. We have developed and posted a classroom Social Contract. Score 4.1 Baseline 4.6  13. We refer to our classroom Social Contract on a regular basis. Score 3.3 Baseline 4  14. My teachers use Social Contract Raters and Affirmers to seed feedback. Score 2.7 Baseline 3.4	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				15. We use hand signals (such as signals to bring the class to attention or stope side-bar conversations) in our classroom. Score 2.6 Baseline 3.4 16. I know what happens and what the consequences are when I don't follow our classroom Social Contract. Score 3.7 Baseline 3.8 17. My teachers uses our classroom Social Contract to address misbehavior. Score 3.2 Baseline 3.8 18. My teacher uses our classroom Social Contract to celebrate positive student behaviors. Score 2.2 Baseline 3.9 19. Students help to lead and support Capturing Kids' Hearts Processes, such as greeting at the door, leading Good Things, following the Social Contract, and using Launches in the	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				classroom. Score 3.4 Baseline 3.2 20. When students don't follow our classroom Social Contracts, consequences are consistent. Score 3.2 Baseline 3.1 21. My teachers and/or students dismiss class with a Launch or short motivational message. Score 2.5 Baseline 3.6 22. I like going to school most days. Campus Score 2.5 Baseline 3 23. I like my teachers. Campus Score 3.4Baseline 3.8 24. I have good relationships with my teachers. Score 3.2 Baseline 3.7 25. Students treat each other respectfully. Score 2.3 Baseline 3 26. My teachers encourage me to be the best student I can	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				be. Campus Score 3.7 Baseline 3.6  FAMILY SURVEY RESULTS 4.3 is the AVERAGE Score for Family Statements/Questions with this survey on a scale of 1-5 1. I am greeted with a smile and a positive tone when I enter my student's school. Campus Score 4.5 Baseline 4.5 2. I feel welcome at my students' school. Campus Score 4.6 Baseline 4.5 3. My student's school asks for students to share Good Things each day. Campus Score 4.4 Baseline 3 4. My student's school celebrates Good Things that happen in the school community. Campus Score 4.4 Baseline 3.7 5. My students' school cares for my student. Campus Score 4.6 Baseline 4.2	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				6. My students' school communicates wit me consistently. Campus Score 4.4 Baseline 4.5 7. If I had a concern or idea, I would be comfortable talking to my student's teacher or the school administration. Campus Score 4.5 Baseline 4.2 8. I feel heard when I bring a concern or an idea to my student's teacher or the school administration. Campus Score 4.3 Baseline 4.1 9. I have heard about the use of Social Contracts in my student's classrooms or on campus. Campus Score 4 Baseline 4.1 10. My student's school asks for feedback and seeks opportunities to improve. Campus Score 4.1 Baseline 3.8	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				11. My student shares with me about helping the teacher in the classroom by greeting at the door, leading Good Things, using the Social Contract, and finishing up class with Launches. Campus Score 3.9 Baseline 3 12. Communications from my student's school are often ended with a positive quote, challenge or short motivational message. Campus Score 4.1 Baseline 4 13. My student likes going to school most days. Campus Score 4.1 Baseline 4.3 13. I feel like my student's school is partnering with me to encourage, motivate and help my student be successful. Campus Score 4.3 Baseline 4.1	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Data Teacher and Support Staff Survey Capturing Kids Hearts	2021-2022 (This is the first year that we have collected this data) Following are the target scores and our campus scores for the teacher and support staff survey: Question Average score for IMPLEMENTATION of the program Target Score 4.1 Campus Score 3.4 1. I greet my students with a smile and positive tone as they enter the classroom, enter a virtual classroom each day. Campus Score 4.9 Target Score 4 2. I start each class period (3-5 minutes) by asking my students to share "good things" or "celebrations." Campus Score 3.9 Target Score 3.6 3. I express care and interest to my staff and faculty by asking them follow-up questions about "good things" they have		2022-2023 STAFF IMPLEMENTATION SURVEY RESULTS Following are the target scores and our campus scores for the teacher and support staff survey: Question Average score for IMPLEMENTATION of the program Campus Score 3.9Target Score 4.1 1. I greet my students with a smile and positive tone as they enter the classroom, enter a virtual classroom each day. Campus Score 4.9 Target Score 4.9 2. I plan for and use Engage activities to create student connections and to build relational capacity. Campus Score 4.3 Target Score 4 3. My students are empowered to assist in greeting students entering the	STAFF CULTURE & CLIMATE SURVEY RESULTS AVERAGE score for all Culture and Climate (Teacher and Support Staff) Survey Statements/Questions Campus Score 5 Baseline 4.5 Our campus leadership team demonstrates professional respect for all staff. Campus Score 5 Baseline 4.5 Our campus leadership team seeks to help staff members with things needed to do their job well. Campus Score 5 Baseline 4.4 The principal provides opportunities for teachers and staff to give input about school decisions. Campus Score 5 Baseline 4.3 The principal encourages an atmosphere of collaboration among teachers and staff.	STAFF CULTURE & CLIMATE SURVEY RESULTS AVERAGE score for all Culture and Climate (Teacher and Support Staff) Survey Statements/Questions Campus Score 5 Baseline 4.5 Our campus leadership team demonstrates professional respect for all staff. Campus Score 5 Baseline 4.5 Our campus leadership team seeks to help staff members with things needed to do their job well. Campus Score 5 Baseline 4.4 The principal provides opportunities for teachers and staff to give input about school decisions. Campus Score 5 Baseline 4.3 The principal encourages an atmosphere of collaboration among teachers and staff.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	shared. Campus Score 4.6 Target Score 3.7 4. Have you developed a Social Contract with your students that describes how you intend to treat each other. Campus Score 5 Target Score 3.9 5. Our Social Contract is posted in a prominent place and/or shared through our online classroom so my students and I can easily see and reference it. Campus Score 4.8 Target Score 3.6 6. I ask for feedback in a positive and instructional manner concerning how well the class is abiding by the Social Contract. Campus Score 3.5 Target Score 3.2 7. I use non-verbal signals (such as signals to bring the class to attention or stop side conversations) to help	Score 4.6 Target Score 3.7  4. Have you developed a Social Contract with your students that describes how you intend to treat each other. Campus Score 5 Target Score 3.9 5. Our Social Contract is posted in a prominent place and/or shared through our online classroom so my students and I can easily see and reference it. Campus Score 4.8 Target Score 3.6 6. I ask for feedback in a positive and instructional manner concerning how well the class is abiding by the Social Contract. Campus Score 3.5 Target Score 3.2 7. I use non-verbal signals (such as signals to bring the class to attention or stop side conversations) to help promote a self-	classroom. Campus Score 3.4 Target Score 4.1 4. I start each class period (3-5 mins) by asking my students to share Good Things or celebrations. Campus Score 4.2 Target Score 4.3 5. I plan for and express care and interest to my staff and faculty by asking them follow-up questions about "good things" they have shared. Campus Score 4.4 Target Score 4.6 6. I have a process to assess and follow up on the needs of my students. Campus Score 4.4 Target Score 4.5 7. I explore the needs of my students and intentionally accommodate and equip them. Campus Score 4.5 8. Students are empowered to lead	Campus Score 5 Baseline 4.5 Fellow campus staff and I help each other be effective in our classes and/or across campus. Campus Score 5 Baseline 4.6 Campus staff treat each other with respect during personal interactions. Campus Score 5 Baseline 4.5 If conflicts arise between adults at this school, they work together to resolve differences quickly. Campus Score 4.5 Baseline 4.1 Campus Staff look for ways of building each other up instead of putting each other down. Campus Score 5 Baseline 4.3 Staff recognition is built into school culture. Campus Score 4.5 Baseline 4.3 I feel like I belong at this school. Campus Score 5 Baseline 4.4	Campus Score 5 Baseline 4.5 Fellow campus staff and I help each other be effective in our classes and/or across campus. Campus Score 5 Baseline 4.6 Campus staff treat each other with respect during personal interactions. Campus Score 5 Baseline 4.5 If conflicts arise between adults at this school, they work together to resolve differences quickly. Campus Score 4.5 Baseline 4.1 Campus Staff look for ways of building each other up instead of putting each other down. Campus Score 5 Baseline 4.3 Staff recognition is built into school culture. Campus Score 4.5 Baseline 4.3 I feel like I belong at this school. Campus Score 5 Baseline 4.4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	promote a self-managing classroom. Campus Score 4.3 Target Score 3.2 8. I refer to the Social Contract when students are not self- managing their behavior to remind them of how they are supposed to treat each other. Campus Score 3.8 Target Score 3.2 9. When students do not self-manage, I use the "Four-Questions for Misbehavior" to address behavior issues. Campus Score 3.1 Target Score 2.8 10. I dismiss students with a launch or short motivational message. Campus Score 3.4 Target Score 3	for Misbehavior" to address behavior issues. Campus Score	Good Things, ask follow-up questions, and lead celebrations. Campus Score 3.7 Target Score 3.5 9. I express care and interest in students by planning and providing activities for recognition and affirmation. Campus Score 4.2 Target Score 4.1 10. I address conflict quickly and use the Social Contract when appropriate to resolve differences. Campus Score 4.6 Target Score 4 11. Students are empowered to give verbal and/or written affirmations to other students and staff members in the classroom and on campus. Campus Score 3.8 Target Score 4 12. My students and I have developed and posted a class Social Contract and refer to	I would describe the culture on my campus as relational. Campus Score 5 Baseline 4.3 Generally, I feel safe at school. Campus Score 5 Baseline 4.6 I enjoy working at this school. Campus Score 5 Baseline 4.5 Generally, I provide personal encouragement to our students. Campus Score 5 Baseline 4.8 If our students have a problem, they know that I would be willing to help them. Campus Score 5 Baseline 4.8 Generally, I help our students feel hopeful about the future. Campus Score 5 Baseline 4.7 I believe having good relationships is important for their success. Campus Score 5 Baseline 4.9 I think it is important for our students to have a positive learning experience.	I would describe the culture on my campus as relational. Campus Score 5 Baseline 4.3 Generally, I feel safe at school. Campus Score 5 Baseline 4.6 I enjoy working at this school. Campus Score 5 Baseline 4.5 Generally, I provide personal encouragement to our students. Campus Score 5 Baseline 4.8 If our students have a problem, they know that I would be willing to help them. Campus Score 5 Baseline 4.8 Generally, I help our students feel hopeful about the future. Campus Score 5 Baseline 4.7 I believe having good relationships is important for their success. Campus Score 5 Baseline 4.9 I think it is important for our students to have a positive learning experience.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			it. Campus Score 4.9 Target Score 4.9 13. I use Social Contract Raters and Affirmers to seek feedback. Campus Score 1.7 Target Score 3.9 14. I use non-verbal signals (to bring the class to attention or stop side-bar conversations), which help promote a self- managing classroom. Campus Score 4.1 Target Score 4.1 15. When students do not self-manage I use the Social Contract and the CKH Discipline Model to address behavioral issues. Campus Score 3.9 Target Score 3.8 16. Students are empowered to serve as Social Contract Raters and Class Ambassadors and can introduce visitors to the Social Contract and explain its purpose.Campus	Campus Score 5 Baseline 4.9 When students are absent, I tell them that they were missed. Campus Score 5 Baseline 4.7 I believe that all of my students have the potential to do well this year. Campus Score 5 Baseline 4.8	Campus Score 5 Baseline 4.9 When students are absent, I tell them that they were missed. Campus Score 5 Baseline 4.7 I believe that all of my students have the potential to do well this year. Campus Score 5 Baseline 4.8

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Score 2.4 Target Score 3.7 17. I ensure that students are dismissed with a Launch or short motivational message. Campus Score 4.1 Target Score 3.6 18. Students are empowered to end class with a Launch or short motivational message. Campus Score 3.1 Target Score 3.5		
Local Data Student Survey & Staff/Teacher Surveys Capturing Kids Hearts Culture & Climate	2021-2022 (This is the first year that we have collected this data)  CULTURE & CLIMATE AVERAGE score for all Culture and Climate (Teacher and Support Staff) Survey Statements/Questions Campus Score 4.3 Target Score 3.6 Our campus administration team demonstrates professional respect	CULTURE & CLIMATE AVERAGE score for all Culture and Climate (Teacher and Support Staff) Survey Statements/Questions Campus Score 4.3 Target Score 3.6 Our campus administration team demonstrates professional respect for all staff. Campus	STAFF CULTURE & CLIMATE SURVEY AVERAGE score for all Culture and Climate (Teacher and Support Staff) Survey Statements/Questions Campus Score 4.7 Target Score 4.5 Our campus leadership team demonstrates professional respect for all staff. Campus	STAFF CULTURE & CLIMATE SURVEY RESULTS AVERAGE score for all Culture and Climate (Teacher and Support Staff) Survey Statements/Questions Campus Score 5 Baseline 4.5 Our campus leadership team demonstrates professional respect for all staff. Campus Score 5 Baseline 4.5	STAFF CULTURE & CLIMATE SURVEY RESULTS AVERAGE score for all Culture and Climate (Teacher and Support Staff) Survey Statements/Questions Campus Score 5 Baseline 4.5 Our campus leadership team demonstrates professional respect for all staff. Campus Score 5 Baseline 4.5

for all staff. Campus Score 4.3 Target Score 4.7 Target Our campus Our campus Score 4.3 Target Score 4.5 Score 4.5 leadership team seeks leadership team	
Score 4.3 Target Score 3.6 Our campus administrative team seeks to help staff members with things needed to do their job well. Campus Score 4.8 Target Score 3.6 The principal provides opportunities for teachers and staff to give input about school decisions. Campus Score 3.4 Target Score 3.4 The principal and score 3.4 The principal and score 3.4 The principal provides opportunities for teachers and staff to give input about school decisions. Campus Score 3.8 Target Score 3.4 The principal provides opportunities for teachers and staff to give input about school decisions. Campus Score 3.8 Target Score 3.4 The principal provides opportunities for teachers and staff to give input about school decisions. Campus Score 3.4 The principal provides opportunities for teachers and staff to give input about school decisions. Campus Score 3.4 The principal provides opportunities for teachers and staff to give input about school decisions. Campus Score 3.4 The principal provides opportunities for teachers and staff to give input about school decisions. Campus Score 3.4 The principal provides opportunities for teachers and staff to give input about school decisions. Campus Score 4.9 Target Score 3.6 The principal provides opportunities for teachers and staff to give input about school decisions. Campus Score 4.9 Target Score 3.6 The principal provides opportunities for teachers and staff to give input about school decisions. Campus Score 4.9 Target Score 3.6 The principal provides opportunities for teachers and staff to give input about school decisions. Campus Score 4.9 Target Score 3.6 The principal provides opportunities for teachers and staff to give input about school decisions. Campus Score 4.9 Target Score 3.6 The principal provides opportunities for teachers and staff to give input about school decisions. Campus Score 4.9 Target Score 3.6 The principal provides opportunities for teachers and staff to give input about school decisions. Campus Score 4.9 Target Score 3.6 Target Score 3.6 My colleagues and I help each ot	provides for staff to out ons. re 5 an of among staff. re 5 us staff ch other n our or across npus eline 4.6 f treat ith g ractions. re 5 ise

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Campus Score 4.4 Target Score 3.6 If conflicts arise between adults at this school, they work together to resolve differences quickly. Campus Score 3.7 Target Score 3.3 Staff members look for ways of building each other up instead of putting each other down. Campus Score 4.1 Target Score 3.5 Staff recognition is built into school culture. Campus Score 3.9 Target Score 3.4 I feel like I belong at this school. Campus Score 4.1 Target Score 3.6 I would describe the culture on my campus as relational. Campus Score 4.1 Target Score 3.5 Generally, I feel safe at school. Campus Score 4.5 Target Score 3.7 I enjoy working at this school. Campus	Campus Score 4.4 Target Score 3.6 If conflicts arise between adults at this school, they work together to resolve differences quickly. Campus Score 3.7 Target Score 3.3 Staff members look for ways of building each other up instead of putting each other down. Campus Score 4.1 Target Score 3.5 Staff recognition is built into school culture. Campus Score 3.9 Target Score 3.4 I feel like I belong at this school. Campus Score 4.1 Target Score 3.6 I would describe the culture on my campus as relational. Campus Score 4.1 Target Score 3.5 Generally, I feel safe at school. Campus Score 4.5 Target Score 3.7 I enjoy working at this school. Campus	Campus Score 4.3 Target Score 4.5 If conflicts arise between adults at this school, they work together to resolve differences quickly. Campus Score 4.1 Target Score 4.1 Campus staff look for ways of building each other up instead of putting each other down. Campus Score 4.2 Target Score 4.3 Staff recognition is built into school culture. Campus Score 4.5 Target Score 4.3 I feel like I belong at this school. Campus Score 4.4 I would describe the culture on my campus as relational. Campus Score 4.6 Target Score 4.6 I enjoy working at this school. Campus	school, they work together to resolve differences quickly. Campus Score 4.5 Baseline 4.1 Campus staff look for ways of building each other up instead of putting each other down. Campus Score 5 Baseline 4.3 Staff recognition is built into school culture. Campus Score 4.5 Baseline 4.3 I feel like I belong at this school. Campus Score 5 Baseline 4.4 I would describe the culture on my campus as relational. Campus Score 5 Baseline 4.3 Generally, I feel safe at school. Campus Score 5 Baseline 4.6 I enjoy working at this school. Campus Score 5 Baseline 4.6 I enjoy working at this school. Campus Score 5 Baseline 4.5 Generally, I provide personal encouragement to our students. Campus Score 5 Baseline 4.8	school, they work together to resolve differences quickly. Campus Score 4.5 Baseline 4.1 Campus staff look for ways of building each other up instead of putting each other down. Campus Score 5 Baseline 4.3 Staff recognition is built into school culture. Campus Score 4.5 Baseline 4.3 I feel like I belong at this school. Campus Score 5 Baseline 4.4 I would describe the culture on my campus as relational. Campus Score 5 Baseline 4.3 Generally, I feel safe at school. Campus Score 5 Baseline 4.6 I enjoy working at this school. Campus Score 5 Baseline 4.6 I enjoy working at this school. Campus Score 5 Baseline 4.5 Generally, I provide personal encouragement to our students. Campus Score 5 Baseline 4.8

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Score 4.2 Target Score 3.7 Generally, I provide personal encouragement to our students. Campus Score 4.8 Target Score 3.8 If our students have a problem, they know that I would be willing to help them. Campus Score 4.8 Target Score 3.8 Generally, I help our students feel hopeful about the future. Campus Score 4.7 Target Score 3.8 I believe having good relationships is important for their success. Campus Score 4.9 Target Score 3.9 I think it is important for our students to have a positive learning experience. Campus Score 4.9 Target Score 3.9 If I know that a student was absent, I tell him/her that he/she was missed.	Score 4.2 Target Score 3.7 Generally, I provide personal encouragement to our students. Campus Score 4.8 Target Score 3.8 If our students have a problem, they know that I would be willing to help them. Campus Score 4.8 Target Score 3.8 Generally, I help our students feel hopeful about the future. Campus Score 4.7 Target Score 3.8 I believe having good relationships is important for their success. Campus Score 4.9 Target Score 3.9 I think it is important for our students to have a positive learning experience. Campus Score 4.9 Target Score 3.9 If I know that a student was absent, I tell him/her that he/she was missed.	Score 4.9 Target Score 4.5 Generally, I provide personal encouragement to our students. Campus Score 4.9 Target Score 4.8 If our students have a problem, they know that I would be willing to help them. Campus Score 4.9 Target Score 4.8 Generally, I help our students feel hopeful about the future. Campus Score 4.8 Target Score 4.7 I believe having good relationships is important for their success. Campus Score 4.9 Target Score 4.9 I think it is important for our students to have a positive learning experience. Campus Score 5 Target Score 4.9 When students are absent, I tell them that they were missed.	If our students have a problem, they know that I would be willing to help them. Campus Score 5 Baseline 4.8 Generally, I help our students feel hopeful about the future. Campus Score 5 Baseline 4.7 I believe having good relationships is important for their success. Campus Score 5 Baseline 4.9 I think it is important for our students to have a positive learning experience. Campus Score 5 Baseline 4.9 When students are absent, I tell them that they were missed. Campus Score 5 Baseline 4.7 I believe that all of my students have the potential to do well this year. Campus Score 5 Baseline 4.8	If our students have a problem, they know that I would be willing to help them. Campus Score 5 Baseline 4.8 Generally, I help our students feel hopeful about the future. Campus Score 5 Baseline 4.7 I believe having good relationships is important for their success. Campus Score 5 Baseline 4.9 I think it is important for our students to have a positive learning experience. Campus Score 5 Baseline 4.9 When students are absent, I tell them that they were missed. Campus Score 5 Baseline 4.7 I believe that all of my students have the potential to do well this year. Campus Score 5 Baseline 4.8

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Campus Score 4.6 Target Score 3.8 I believe that all of my students have the potential to do well this year. Campus Score 4.8 Target Score 3.8 PRIMARY GRADE	Campus Score 4.6 Target Score 3.8 I believe that all of my students have the potential to do well this year. Campus Score 4.8 Target Score 3.8	Campus Score 4.8 Target Score 4.7 I believe that all of my students have the potential to do well this year. Campus Score 4.9 Target Score 4.8		
	LEVELS Questions AVERAGE score for all student survey statements/questions Campus Score 4 Target Score 3.2 1. My teachers treat me nicely. Campus Score 4.7 Target Score 3.8 2. My teachers care about me. Campus Score 4.8 Target Score 3.8 3. If I break a rule and another student breaks the same rule, my teacher treats me equally. Campus Score 4 Target Score 3.3 4. Students at this school get along well.	PRIMARY GRADE LEVELS Questions AVERAGE score for all student survey statements/questions Campus Score 4 Target Score 3.2 1. My teachers treat me nicely. Campus Score 4.7 Target Score 3.8 2. My teachers care about me. Campus Score 4.8 Target Score 3.8 3. If I break a rule and another student breaks the same rule, my teacher treats me equally. Campus Score 4 Target Score 3.3 4. Students at this school get along well.	PRIMARY GRADES STUDENT SURVEY Questions AVERAGE score for all student survey statements/questions Campus Score 4 Target Score 4 1. My teachers greet me with a smile as I enter class each day. Campus Score 4.5 Target Score 4.5 2. My teachers use activities to create connections and relationships with my classmates and I. Campus Score 4.7 Target Score 3.8 3. I have one or more teachers who now more about me than my grades. Campus		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Campus Score 4.2 Target Score 3.5 10. My teachers encourage me to be the best student I can be. Campus Score 4.7 Target Score 3.8 11. I like the teachers	Campus Score 3.1 Target Score 2.7 5. My teachers celebrate when students do something good. Campus Score 3.9 Target Score 2.9 6. I am comfortable talking to a teacher about my problems. Campus Score 2.8 Target Score 2.8 Target Score 2.8 7. My teachers ask me questions about things that I like (family, friends, sports). Campus Score 3.7 Target Score 2.8 8. Students are asked to help solve school problems. Campus Score 3.7 Target Score 2.8 9. I feel safe at school. Campus Score 4.2 Target Score 3.5 10. My teachers encourage me to be the best student I can be. Campus Score 4.7 Target Score 3.8 11. I like the teachers at my school. Campus	8. I am comfortable talking to a teacher about my problems. Campus Score 2.4 Target Score 3.5 9. My teachers care about me. Campus Score 4.5 Target		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Score 4.5 Target Score 3.8 12. I like coming to school most days. Campus Score 3.7 Target Score 3.2  UPPER GRADE LEVELS Questions AVERAGE core for all student survey statements/questions Campus Score 3.1 Target Score 3.2 1. My teachers treat me with respect. Campus Score 4.1 Target Score 3.4 2. My teachers care about me. Campus Score 4.2 Target Score 3.4 3. When students break rules, they are treated fairly. Campus Score 3.1 Target Score 2.8 4. Students at this school treat each other respectfully. Campus Score 2.3 Target Score 2.4 5. Teachers and other adults compliment	Score 4.5 Target Score 3.8 12. I like coming to school most days. Campus Score 3.7 Target Score 3.2  UPPER GRADE LEVELS Questions AVERAGE core for all student survey statements/questions Campus Score 3.1 Target Score 3.2 1. My teachers treat me with respect. Campus Score 4.1 Target Score 3.4 2. My teachers care about me. Campus Score 4.2 Target Score 3.4 3. When students break rules, they are treated fairly. Campus Score 3.1 Target Score 2.8 4. Students at this school treat each other respectfully. Campus Score 2.3 Target Score 2.4 5. Teachers and other adults compliment	10. My teachers treat me nicely. Campus Score 4.7 Target Score 4.7 11. We have developed and posted a classroom Social Contract. Score 5 Target Score 4.8 12. We refer to our classroom Social Contract. Score 4.4 Target Score 4.5 13. We use hand signals (such as signals to bring the class to attention) in our classroom. Score 4.8 Target Score 4.5 14. I know what happens and what the consequences are when I don't follow our classroom Social Contract. Score 4.7 Target Score 4.2 15. My teachers uses our classroom Social Contract to address misbehavior. Score 4.2 Target Score 3.8 16. My teacher uses our classroom Social Contract to celebrate positive student		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	students or find ways to celebrate achievements. Campus Score 3 Target Score 2.8 6. If I have a problem, I have at least one teacher whom I can go to in confidence. Campus Score 3.4 Target Score 2.9 7. I have one or more teachers who know more about me than my grades. Campus Score 3 Target Score 2.5 8. Students are involved in helping solve school problems. Campus Score 2.3 Target Score 2.4 9. Teachers make it clear to students that bullying is not tolerated. Campus Score 3.5 Target Score 3.1 10. Generally, I feel safe at school. Campus Score 3.1 Target Score 3 11. Generally, I receive personal	students or find ways to celebrate achievements. Campus Score 3 Target Score 2.8 6. If I have a problem, I have at least one teacher whom I can go to in confidence. Campus Score 3.4 Target Score 2.9 7. I have one or more teachers who know more about me than my grades. Campus Score 3 Target Score 2.5 8. Students are involved in helping solve school problems. Campus Score 2.3 Target Score 2.4 9. Teachers make it clear to students that bullying is not tolerated. Campus Score 3.5 Target Score 3.1 10. Generally, I feel safe at school. Campus Score 3.1 Target Score 3 11. Generally, I receive personal	behaviors. Score 3.1 Target Score 4.2 17. Students help to greet at the door, lead Good Things, follow the Social Contract, and use Launches in the classroom. Score 4.2 Target Score 4.5 18. My teachers or classmates use Launches at the end of the class period or school day. Score 4.4 Target Score 3.6 19. I like going to school most days. Campus Score 3.7 Target Score 3.8 20. I like my teachers. Campus Score 4.7 Target Score 4.6 21. I have good relationships with my teachers. Score 4.3 Target Score 3.8 22. Students at this campus treat each other respectfully. Score 2.7 Target Score 3.5 23. Students at this campus get along well. Score 3.1 Target Score 3.2		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	encouragement from my teachers. Campus Score 2.8 Target Score 3 12. I have a good relationship with most of my teachers. Campus Score 3.4 Target Score 3 13. I look forward to school on most days. Campus Score 2.4 Target Score 2.6 14. My teachers have found ways to encourage. Campus Score 3.1 Target Score 3	encouragement from my teachers. Campus Score 2.8 Target Score 3 12. I have a good relationship with most of my teachers. Campus Score 3.4 Target Score 3 13. I look forward to school on most days. Campus Score 2.4 Target Score 2.6 14. My teachers have found ways to encourage. Campus Score 3.1 Target Score 3	24. I am comfortable talking to a teacher about my problems. Score 2.3 Target Score 3.3 25. My teachers encourage me to be the best student I can be. Campus Score 4.7 Target Score 4.6  UPPER GRADES STUDENT SURVEY Questions AVERAGE core for all student survey statements/questions Campus Score 3.3 Target Score 4 1. My teachers greet me with a smile and positive tone as I enter class each day. Campus Score 4.2 Target Score 4.5 2. My teachers use activities to create connections and relationships with students. Campus Score 3.5 3. I have one or more teachers who now		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			more about me than my grades. Campus Score 3.4 Target Score 3.5  4. We start each class period sharing Good Things or celebrations. Campus Score 3.2 Target Score 4  5. My teachers celebrate when students do something good. Campus Score 3.3 Target Score 3.5  6. Students have opportunities to affirm and/or celebrate each other. Campus Score 3 Target Score 3  7. My fellow students and teachers make it known to me that bullying isn't tolerated. My peers do not stand for bullying. Campus Score 3.8 Target Score 3.8  8. If I had a problem, I would be comfortable talking to a teacher, staff member or leader at school.		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Campus Score 2.7 Target Score 3.7 9. My teachers care about me. Campus Score 4 Target Score 4.2 10. My teachers treat me with respect. Campus Score 4.3 Target Score 4.3 11. We have developed and posted a classroom Social Contract. Score 4.3 Target Score 4.6 12. We refer to our classroom Social Contract on a regular basis. Score 2.7 Target Score 4 13. My teachers use Social Contract Raters and Affirmers to seed feedback. 11. We have developed and posted a classroom Social Contract. Score 2.1 Target Score 3.4 14. We use hand signals (such as signals to bring the class to attention or stope side-bar conversations) in our		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			classroom. Score 2.8 Target Score 3.4 15. I know what happens and what the consequences are when I don't follow our classroom Social Contract. Score 3.8 Target Score 3.8 16. My teachers uses our classroom Social Contract to address misbehavior. Score 2.7 Target Score 3.8 17. My teacher uses our classroom Social Contract to celebrate positive student behaviors. Score 3.5 Target Score 3.2 18. Students help to lead and support Capturing Kids' Hearts Processes, such as greeting at the door, leading Good Things, following the Social Contract, and using Launches in the classroom. Score 3.5 Target Score 3.2 19. When students don't follow our classroom Social Contracts,		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			consequences are consistent. Score 3.4 Target Score 3.2 20. My teachers and/or students dismiss class with a Launch or short motivational message. Score 2.5 Target Score 3.6 21. I like going to school most days. Campus Score 2.8 Target Score 3 20. I like my teachers. Campus Score 4.1 Target Score 3.8 22. I have good relationships with my teachers. Score 3.7 Target Score 3.7 23. Students treat each other respectfully. Score 2.7 Target Score 3 24. Students at this campus get along well. Score 3.1 Target Score 3.2 25. My teachers encourage me to be the best student I can be. Campus Score 4 Target Score 3.6		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Data Parent Survey Capturing Kids Hearts	2021-2022 (This is the first year that we have collected this data) 3.4 is the AVERAGE Score for Parent Statements/Questions with this survey on a scale of 1-5  1. How satisfied are you with your child's school? Score 4 2. Do you feel welcome when you enter the school? Score 4.2 3. Does your child/children enjoy going to school? Score 3.9	3.4 is the AVERAGE Score for Parent Statements/Questions with this survey on a scale of 1-5  1. How satisfied are you with your child's school? Score 4 2. Do you feel welcome when you enter the school? Score 4.2 3. Does your child/children enjoy going to school? Score 3.9	FAMILY SURVEYS 4.3 is the AVERAGE Score for Family Statements/Questions with this survey on a scale of 1-5  1. I am greeted with a smile and a positive tone when I enter my student's school. Campus Score 4.4 Target Score 4 2. I feel welcome at my students' school. Campus Score 4.5 3. My student's school asks for students to share Good Things each day. Campus Score 4.3 Target Score 3 4. My student's school celebrates Good Things that happen in the school community. Campus Score 4.3 Target Score 3.7 5. My students' school cares for my student. Campus Score 4.6 Target Score 4.2	FAMILY SURVEY RESULTS 4.3 is the AVERAGE Score for Family Statements/Questions with this survey on a scale of 1-5 1. I am greeted with a smile and a positive tone when I enter my student's school. Campus Score 4.5 Baseline 4.5 2. I feel welcome at my students' school. Campus Score 4.6 Baseline 4.5 3. My student's school asks for students to share Good Things each day. Campus Score 4.4 Baseline 3 4. My student's school celebrates Good Things that happen in the school community. Campus Score 4.4 Baseline 3.7 5. My students' school cares for my student. Campus Score 4.6 Baseline 4.2 6. My students' school communicates wit me consistently. Campus	FAMILY SURVEY RESULTS 4.3 is the AVERAGE Score for Family Statements/Questions with this survey on a scale of 1-5 1. I am greeted with a smile and a positive tone when I enter my student's school. Campus Score 4.5 Baseline 4.5 2. I feel welcome at my students' school. Campus Score 4.6 Baseline 4.5 3. My student's school asks for students to share Good Things each day. Campus Score 4.4 Baseline 3 4. My student's school celebrates Good Things that happen in the school community. Campus Score 4.4 Baseline 3.7 5. My students' school cares for my student. Campus Score 4.6 Baseline 4.2 6. My students' school communicates wit me consistently. Campus

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			6. My students' school communicates wit me consistently. Campus Score 4.3 Target Score 4.5 7. If I had a concern or idea, I would be comfortable talking to my student's teacher or the school administration. Campus Score 4.6 Target Score 4.2 8. I feel heard when I bring a concern or an idea to my student's teacher or the school administration. Campus Score 4.2 Target Score 4.1 9. My student's school asks for feedback and seeks opportunities to improve. Campus Score 4.2 Target Score 3.8 10. My student shares with me about helping the teacher in the classroom by greeting at the door, leading Good Things, using the Social Contract, and finishing up class with Launches.	or the school administration. Campus Score 4.5 Baseline 4.2 8. I feel heard when I bring a concern or an idea to my student's teacher or the school administration. Campus Score 4.3 Baseline 4.1 9. I have heard about the use of Social Contracts in my student's classrooms or on campus. Campus Score 4 Baseline 4.1 10. My student's school asks for feedback and seeks	Score 4.4 Baseline 4.5 7. If I had a concern or idea, I would be comfortable talking to my student's teacher or the school administration. Campus Score 4.5 Baseline 4.2 8. I feel heard when I bring a concern or an idea to my student's teacher or the school administration. Campus Score 4.3 Baseline 4.1 9. I have heard about the use of Social Contracts in my student's classrooms or on campus. Campus Score 4 Baseline 4.1 10. My student's school asks for feedback and seeks opportunities to improve. Campus Score 4.1 Baseline 3.8 11. My student shares with me about helping the teacher in the classroom by greeting

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Campus Score 3.5 Target Score 3 11. Communications from my student's school are often ended with a positive quote, challenge or short motivational message. Campus Score 3.9 Target Score 4 12. My student likes going to school most days. Campus Score 3.9 Target Score 4.3 13. I feel like my student's school is partnering with me to encourage, motivate and help my student be successful. Campus Score 4.4 Target Score 4.1	at the door, leading Good Things, using the Social Contract, and finishing up class with Launches. Campus Score 3.9 Baseline 3 12. Communications from my student's school are often ended with a positive quote, challenge or short motivational message. Campus Score 4.1 Baseline 4 13. My student likes going to school most days. Campus Score 4.1 Baseline 4.3 13. I feel like my student's school is partnering with me to encourage, motivate and help my student be successful. Campus Score 4.3 Baseline 4.1	at the door, leading Good Things, using the Social Contract, and finishing up class with Launches. Campus Score 3.9 Baseline 3 12. Communications from my student's school are often ended with a positive quote, challenge or short motivational message. Campus Score 4.1 Baseline 4 13. My student likes going to school most days. Campus Score 4.1 Baseline 4.3 13. I feel like my student's school is partnering with me to encourage, motivate and help my student be successful. Campus Score 4.3 Baseline 4.1

# Goal Analysis

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

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

All actions were implemented in this goal. We had 0 middle school dropouts, 0 expulsions, a strong PBIS in place and our facilities are in good repair. Staff implement Capturing Kids Hearts with fidelity and it shows when visitors are on campus. Other schools bring teams to visit our campus so that they can emulate the programs we have established. Our survey data also indicates that the actions were effective for meeting this goal.

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.

Goal 2.2 - Additional Facility Costs due to more extraordinary repairs required than previously estimated.

Goal 2.15 - Summer Camp costs adjusted for projected activities with Project SHARE and other contracted agencies.

Goal 2.17 - Updated cost for behavioral specialist based on actual compensation, including negotiated increases.

Other adjustments reflect updated cost estimates since adoption.

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

All of the actions in goal 2 were effective at meeting our goal and will be maintained in our new 3 year plan. The metrics in goal 2 showed a decrease in suspension rate and chronic absenteeism rates. We have provided alternatives to suspension by using a Behavior Tech, a refocus room and SWIS data to target areas of concerns. We are setting goals with our students with disabilities to decrease the number of suspensions in this student group. Our staff regularly reminds students of the how to behave in different areas of the school (bathroom, cafeteria, office, playground, corridors, etc. We have been designated a PBIS Showcase School and a Capturing Kids Hearts Showcase school. Our survey data from our parents, staff and students continues to show high marks for meeting the social emotional needs of the students.

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 streamline our plan and have one broad goal. Our mission statement will become our one goal. We will eliminate any unnecessary metrics or metrics that are reported in the local indicator report. The latest iteration of the LCAP template is at least the sixth in the past nine years. The state board designed the LCAP both as a strategic plan for district improvement and as an accountability tool to verify that districts are directing the \$13 billion in supplemental and concentration funding to students for whom it was intended. With every

LCAP template change, the LCAP has become cumbersome, complex, unbearably long, and not user friendly. We have decided to make the plan more engaging for our educational partners by streamlining it by showing the "through line" in one goal.

After much discussion, our educational partners reviewed our past actions and eliminated actions that were not helping us improve student outcomes.

We have decided to eliminate action 2.9 as the action was ineffective at meeting our goals. We also moved the actions from goal 2 into goal 1. We moved actions 2.1, 2.2, 2.4, 2.6, 2.7, 2.8, 2.10, 2.13, 2.15, 2.16, 2.17 to goal 1. We consolidated 2.3, 2.5, 2.11, 2.12, 2.14 into other actions in goal 1. We eliminated action 2.18 and 2.19 as staff are no longer participating in the Native American grant from SCOE.

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 <a href="mailto:lcff@cde.ca.gov">lcff@cde.ca.gov</a>.

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.

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

### **Goal Analysis**

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

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

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

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP
  cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness"
  means that the actions did not produce any significant or desired result.
  - o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
  - 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

PHONE: 530.549.4415 FAX: 530.549.5571

EST. 1881

# BELLA VISTA ELEMENTARY SCHOOL

# **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
Bella Vista Elementary School District	Jason Provence	jason.provence@cuesd.com
·	Superintendent	530-549-4415

# **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.

Bella Vista Elementary School is located in a rural area just east of Redding. We have a beautiful, large campus providing the perfect atmosphere for learning. Bella Vista currently has approximately 345 students attending our TK-8 school. Our student population includes: 65% of students are economically disadvantaged, 1.2% English Learners, and 0.9% foster youth. Our small size allows all students to be known "by name and by need." The teachers on our campus target their instruction to meet the needs of the diverse learners in their classrooms. Every grade-level has a daily intervention built into the schedule. Over the last nine years the school has made significant academic gains. Bella Vista School embraces technology in every classroom. All K-4 classrooms have interactive Smart boards and all 5-8 classrooms have LCD Televisions with Google Chrome Cast for student interaction and engagement. In addition, every kindergarten through 8th student has a Chromebook and/or iPad to use during the school day. Teachers utilize technology to target student learning in all subject areas and grade levels.

Bella Vista School prides itself in teaching the whole child. The school boasts an outdoor learning pond with goats and a school garden. Produce from the garden will be served in the school cafeteria. We offer a music program that consists of classroom music, choir and two levels of band. We offer two STEM (Science, Technology, Engineering, Mathematics) elective classes in our 6-8 grade program as well as Code to the Future, robotics, and STEM in our Project Share After School Program. We have a full selection of sports teams, P.E. and music program on our campus. Bella Vista is a close community and in many respects, the school serves as a main gathering place and has high parent engagement. Parents are active in their children's education and school programs are well attended.

# **Reflections: Annual Performance**

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

After reviewing the CA School Dashboard data, we have maintained our progress in English Language Arts and mathematics. We will concentrate our efforts in high quality instruction and supplement instruction through targeted interventions. We will identify and target students using data to drive instruction and believe this will result in overall growth for our students

Chronic absenteeism continues to be a byproduct of the pandemic. We have made a concerted effort to target students and families to identify areas of support to ensure students are coming to school. Our Chronic Absenteeism Coordinator works weekly with students and their families to set attendance goals. While we have seen a decline of 21.7%, it is our goal to have 0% of our students chronically absent. Our homeless population has an extremely high chronically absent rate of 66.7%. Staff will target our students experiencing homelessness and work to keep them connected to school through providing resources and addressing any barriers keeping them from attending school. Educating students and families on the importance of attending school will continue to be an action in our LCAP the next three years.

Suspension data indicates a slight increase in suspensions. We have been working, this year, to refine our alternatives to suspension. Our white students and students with disabilities have the highest rates of suspension and are in the red performance indicator on the California School Dashboard. The principal, staff and behaviorist have refined the protocols and tiered support for students that commit suspendable offenses and believe these changes will decrease the suspension rate and keep students learning.

Schools Red Performance Level
Bella Vista Elementary School is a single school district
Suspensions
Students with disabilities 11.80%
White students 6.20%

# **Reflections: Technical Assistance**

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

Not appllicable

# **Comprehensive Support and Improvement**

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

#### Schools Identified

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

Not applicable

## Support for Identified Schools

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

Not applicable

# Monitoring and Evaluating Effectiveness

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

Not applicable

# **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
Teachers	We received feedback through staff surveys, School Site Council, and brainstorm sessions. We reviewed local and state data throughout the year, and reviewed past actions and goals to refine the plan based on the 8 state priorities.
	Annual presentation of the CA School Dashboard results and the CAASPP results.
	Monthly meetings were held with the staff to identify and refine areas of need to support students both academically and behaviorally and keep the overall school systems running efficiently and effectively.
	Feedback is solicited to make continuous improvements in our plan. Presentation of the draft LCAP- input, revisions, and a summary of any feedback from other educational partners.
Principals and Administrators	We received feedback through staff surveys, School Site Council, and brainstorm sessions. Additionally, we reviewed local and state data throughout the year, and reviewed past actions and goals to refine the plan based on the 8 state priorities.
	Annual presentation of the CA School Dashboard results and the CAASPP results to staff and community.

Educational Partner(s)	Process for Engagement
	We eliminated multiple goals and streamlined the LCAP to include one broad goal. We eliminated ineffective actions and consolidated effective actions. We included all required metrics and moved our survey results to the local indicator report.
	Presentation of the draft LCAP- input, revisions, and a summary of any feedback from other educational partners.
	We moved all student, staff and parent survey data results to the Local Indicator Report that accompanies the LCAP. This has significantly streamlined our plan
	The administrator sent weekly updates and a summary of academic actions taking place on the campus to the Governing Board and staff
Other school personnel	We received feedback through staff surveys, School Site Council, and brainstorm sessions. Additionally, we reviewed local and state data throughout the year, and reviewed past actions and goals to refine the plan based on the 8 state priorities. Annual presentation of the CA School Dashboard results and the CAASPP results. Presentation of the draft LCAP- input, revisions, and a summary of any feedback from other educational partners.
District bargaining units	We received feedback through staff, student and parent/community surveys. We also received feedback from School Site Council and staff meetings.
	We reviewed local and state data throughout the year, and reviewed past actions and goals to refine the plan based on the 8 state priorities.
	Presentation of the draft LCAP- input, revisions, and a summary of any feedback from other educational partners.
Parents	We received feedback through parent/community surveys, School Site Council, and brainstorm sessions. We reviewed local and state data throughout the year, and reviewed past actions and goals to refine the plan based on the 8 state priorities.

Educational Partner(s)	Process for Engagement		
	Presentation of the draft LCAP- input, revisions, and a summary of any feedback from other educational partners.		
Students	Using student surveys, School Site Council, and brainstorm sessions during Student Advisory we were provided feedback to refine and add actions to the plan.		
Governing Board/Public	The Governing Board reviewed data from surveys, local and state data, feedback from educational partners, and the draft LCAP, and reviewed past actions and goals to refine the plan based on the 8 state priorities.		
	Year-round: Monthly presentation to the Board on LCAP actions/services that have been implemented for the past month and will be implemented in the coming months.		
	Annual presentation of the CA School Dashboard results and the CAASPP results.		
	Annual presentation to the Governing Board at the regular meeting on Dashboard Local Indicators and survey results.		
	Sending periodic surveys and questionnaires has been a simple yet effective way to gather input and feedback from our community, staff and students. The surveys have focused on everything from curriculum, extra-curricular activities to staff and/or administrative decisions. Surveys on professional development effectiveness have also been administered.		
	Acknowledged and celebrated the successes and achievement of students, teachers, and the community throughout the year. Recognizing these accomplishments has reinforced the idea that community members, staff and students are essential partners in the educational process.		
	Annual presentation to the Governing Board, at a regularly scheduled meeting, and to the classified/certificated staff on the LCAP		

Educational Partner(s)	Process for Engagement
	development process. A public hearing was held on June 13, 2024 to review the plan, the local indicator report and the Budget Overview for Parents. The Governing Board approved the final plan on June 14, 2024.
SELPA	Met monthly with the Special Ed Director & the Shasta County SELPA administrator to determine specific actions for students with disabilities that are included in the LCAP. This included: reviewing job descriptions, programs offered and programs needed, transportation logistics, staff openings, policy, procedures, staff concerns and student IEPs to identify areas of challenge, root causes, and specific needs.  We submitted our plan to the SELPA for review and feedback.

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

After much discussion, the district decided to have one comprehensive goal to address the 8 state priorities. Using our school's mission with supporting actions and metrics, we believe it will streamline the plan and be easier to implement. Our educational partners reviewed our past actions and eliminated actions that were not helping us improve student outcomes.

We are using this newly adopted State Board of Education LCAP template as an opportunity to completely revise the actions and goals in our plan.

We will streamline our plan and have one broad goal. Our mission statement will become our one goal. We will eliminate any unnecessary metrics or metrics that are reported in the local indicator report. The latest iteration of the LCAP template is at least the sixth in the past nine years. The state board designed the LCAP both as a strategic plan for district improvement and as an accountability tool to verify that districts are directing the \$13 billion in supplemental and concentration funding to students for whom it was intended. With every LCAP template change, the LCAP has become cumbersome, complex, unbearably long, and not user friendly. We have decided to make the plan more engaging for our educational partners by streamlining it by showing the "through line" in one goal.

Before the State Board of Education voted on the new 3-year LCAP template, they heard repeated warnings from dozens of superintendents and school district administrators throughout California that piling on more extensive documentation would make districts' three-year LCAP unbearably long and unreadable. In smaller school districts, where time and resources are already significantly limited, the current requirements of the LCAP add an undue burden. Every addition of a new table or box or check box or prompt to the LCAP makes it less and less useful as the tool to promote equity-focused, locally informed strategic resource allocation. We agreed to make the LCAP document

useful for informing and engaging educational partners by streamlining the actions and reducing the goals to reduce the length and complexity. Student achievement in California has not rebounded after the precipitous declines of the COVID-19 pandemic, with English language arts (ELA) and math scores remaining well below pre pandemic levels. Student attendance has declined dramatically, and trauma and time away from school have led to mental health challenges, delays in social development, and behavioral issues among students and a decline in academic achievement.

We have added actions to support our students in the red performance level.

Teachers- Professional development in alternatives to suspension, restorative practices, and engagement strategies to reduce absences. Administrators-We refined our suspension process and protocols to better support all students but especially our students with disabilities. Action 1.8 was refined to include these changes.

Other school personnel- Professional development in de-escalation strategies, PBIS, and restorative practices.

District bargaining units- No new actions were added to the LCAP.

Parents/Community-Resources to support discipline, school engagement and academic supports (Some of these actions can be found in our Expanded Learning Opportunity Plan instead of the LCAP)

Students-No new actions were added to the LCAP.

Governing Board/Public-After feedback from the staff, the Governing Board, Chief Business Officer, and Superintendent met to discuss positions and programs to be cut due to the state budget deficit and the reduction of ESSER/COVID funding. This caused us to eliminate and prioritize actions in the LCAP.

\* SELPA-the plan was submitted to the SELPA but no changes were requested.

# **Goals and Actions**

# Goal

(	Goal #	Description	Type of Goal
		We strive to empower greatness in students, educators and the school community so that we may provide a safe and supportive learning environment where all students can thrive academically, socially and emotionally.	Broad Goal

#### State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

#### An explanation of why the LEA has developed this goal.

After much discussion, the district decided to have one comprehensive goal to address the 8 state priorities. Using our school's mission with supporting actions and metrics, we believe it will streamline the plan and be easier to implement. Our educational partners reviewed our past actions and eliminated actions that were not helping us improve student outcomes.

We are using this newly adopted State Board of Education LCAP template as an opportunity to completely revise the actions and goals in our plan.

We will streamline our plan and have one broad goal. Our mission statement will become our one goal. We will eliminate any unnecessary metrics or metrics that are reported in the local indicator report. The latest iteration of the LCAP template is at least the sixth in the past nine years. The state board designed the LCAP both as a strategic plan for district improvement and as an accountability tool to verify that districts are directing the \$13 billion in supplemental and concentration funding to students for whom it was intended. With every LCAP template change, the LCAP has become cumbersome, complex, unbearably long, and not user friendly. We have decided to make the plan more engaging for our educational partners by streamlining it by showing the "through line" in one goal.

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useful for informing and engaging educational partners by streamlining the actions and reducing the goals to reduce the length and complexity. Student achievement in California has not rebounded after the precipitous declines of the pandemic, with English language arts (ELA) and math scores remaining well below pre pandemic levels. Student attendance has declined dramatically, and trauma and time away from school have led to mental health challenges, delays in social development, and behavioral issues among students and a decline in academic achievement.

# **Measuring and Reporting Results**

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Student performance- CAASPP English Language Arts	2022-2023 47.29% students met or exceeded standard for English language arts  The CA School Dashboard: Yellow progress indicator 1.8 points below standard Maintained -0.3 Point			65% students met or exceeded standard for English language arts  The CA School Dashboard: Blue progress indicator	
1.2	Student performance- CAASPP Mathematics	2022-2023 47.48% students met or exceeded standard for math  The CA School Dashboard: Yellow progress indicator 15.6 points below standard Maintained 0.3 Points			65% students met or exceeded standard for math  The CA School Dashboard: Blue progress indicator	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	Student performance- CAASPP Science	2022-2023 40.30% students met or exceeded standard for science			65% students met or exceeded standard for science	
1.4	Student performance- ELPAC Proficiency	2022-2023 No Performance Color Less than 11 students - data not displayed for privacy			Blue progress indicator Less than 11 students - data not displayed for privacy	
1.5	Student performance- ELPAC Reclassification Rate	2022-2023 No Performance Color Less than 11 students - data not displayed for privacy			Blue progress indicator Less than 11 students - data not displayed for privacy	
1.6	Student Attendance Rates	2023-2024 93.3% attendance rate as of March 22, 2024			98%attendance rate as of March 2027	
1.7	Student Chronic Absenteeism Rate	2022-2023 The CA School Dashboard: Orange performance indicator 36.4% for 2022-2023 with a decline of 21.7%  Student groups in the red performance indicator for students who are experiencing homelessness			The CA School Dashboard: Blue performance indicator Less than 3% chronically absent rate  Blue performance indicator for students who are experiencing homelessness	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2022-2023-66.7% increased 2.2%			Less than 3% chronically absent rate	
1.8	Middle School Drop Out Rate	2022-2023 0% middle school drop out			Maintain 0% middle school drop out	
1.9	Student Suspension Rates	2022-2023 The CA School Dashboard: Orange performance indicator 5.8% suspended at least one day Increased 0.3%  Student groups in the red performance indicator include: White 6.2% maintained -0.1% Students with disabilities 11.8% increased 8.1%			The CA School Dashboard: Blue performance indicator Less than 3% suspension rate  Student groups in the red performance indicator include: White less than 3% Students with disabilities less than 3%	
1.10	Student Expulsion Rates	2022-2023 0% expulsion rate			Maintain 0% expulsion rate	
1.11	Teacher Credentialing (this is also reported in the Local Indicator Report and SARC)	95% of teachers are fully credentialed 18 Clear Credential 1 Ineffective			100% of teachers are fully credentialed	
1.12	State Priorities 1, 2, 3, 7, and 8 are reported in the					

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Local Indicator Report that accompanies the LCAP. (These include the results of the student, parent and staff surveys as well as staff credentialing, facilities, standards aligned instructional materials, parent engagement, etc.)					

## 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	Professional Development	AVID -School wide implementation Capturing Kids Hearts Restorative practices Trauma Informed Teaching Engagement strategies Getting Reading Right Alternatives to suspension Yard duty-active supervision Positive Behavior Intervention & Supports Social emotional strategies West Ed Writing	\$14,200.00	No
1.2	AVID Implementation AVID professional development and materials		\$14,575.00	Yes
1.3	Summer Camp	We connected with high trauma parents to encourage their students to attend an engaging summer camp. Students can attend for 1 to 7 weeks. This program is fully funded and we are partnering with Project SHARE. Additionally, we contract with Shasta Union High School to continue to provide lunches for all students but it directly benefits our most vulnerable students. (This funds are shown in our Expanded Learning Opportunity Plan.)	\$143,117.00	No
1.4	Student Data Systems	Collect student data Smarter Balanced Interim Assessments Lexia Reading Program iXL math SWIS Positive Behavior Intervention and Supports STAR English Language Arts & Math Aims Web BPST	\$22,982.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Multi-Tiered System of Support	Daily intervention with researched-based curriculum PE teacher to support small groups in classrooms (Grades 1-5) for reteaching math and writing.  Music Teacher Students receive academic intervention available during the school day (30 minutes in TK-5; 45 minutes 6-8) with research based curriculum and instructional aide supports-Reading Identify Tier 2 and 3 students to provide additional support.  Differentiated instruction using technology (iXL, Lexia, Ren Learn, Read Naturally, Freckle)  Use benchmark assessments and progress monitor bimonthly for students below grade level in reading and math.  Alternatives to suspension-structured day, refocus room, Behaviorist, goal setting, restorative practices, engagement strategies to reduce absences De-escalation strategies	\$666,502.00	Yes
Services/Homeless Youth Services  A  A  A  B  C  F  C  C		We provide the following support for Foster and Homeless Youth: Coordinate with the case worker and attendance staff. Ensure that transportation is not a barrier. Assign a mentor (youth or adult) to provide guidance, encouragement, and assistance. Help them to find a quiet and supportive place to work and study. Intervene early when they are missing a lot of school. Provide them with community resources such as: Clothing closets Food banks Health clinics Laundry services Hygiene kits Annually train our classified and certificated staff to have an understanding of homelessness and Foster Youth rights and specific needs. Refer students to before/after-school intervention activities, etc. Coordinate with the Homeless and Foster Youth liaison in the district. Reach out to homeless families on a continuous basis. Make sure that the student is enrolled in a free and reduced meal program. Assign students a "buddy" to help them learn their way around school.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Give the student necessary school supplies, to take home. Keep some nutritional snacks for those students who might need additional nutrition. We see parents as critical partners in their child's education and provide parent outreach with our families on an ongoing basis. Alternatives to suspension-Ripple Effects Curriculum		
1.7	English Learners	We strive to provide our English Learners with the support needed for purposeful English development. We support and encourage English learners to use language to interact meaningfully in school and beyond. We provide tiered intervention for students not progressing in the English Language Development standards and modify instruction based on student needs.  Language development will occur in and through subject matter learning and is integrated across the curriculum, including integrated English Language Development and designated English Language Development using the English Language Arts/English Learner Standards. Students are provided a rigorous, intellectually rich, standards-based curriculum with instructional scaffolding that increases comprehension and participation and develops student autonomy and mastery. English Learner students will be monitored for annual progress. Supplemental instructional materials to support English development. We see parents as critical partners in their child's education and provide parents with strategies to support their child. English learners will be reclassified based on our district protocol.	\$1,227.00	Yes
1.8	Special Education/Students with Disabilities	Special Education Teachers General and special educators work together to implement programs and services that enable students with disabilities to access the state academic content standards.  Special Education students are provided with Tier 1, 2, and 3 supports both academically and socially.	\$703,482.00	No

Action #	Title	Description	Total Funds	Contributing
		Staff meet regularly to adjust goals and discuss each individual student's needs.  Special Education staff will ensure Individualized Education Plans (IEP) are implemented and that each student understands the goals that they are working towards.  Progress monitoring  Alternatives to suspension including a structured day and restorative chats/projects.  Students with disabilities that have committed a suspendable offense will be redirected through the Behaviorist, provided access to the refocus room and a structured day. They will also receive one on one support from staff members.  De-escalation strategies-Crisis Prevention Intervention  Speech services-Contract with Jennifer O'Keefe  OT Contract to provide special education services		
1.9	Facilities	Large facilities projects will be completed during the summer. Routine maintenance will occur daily.	\$177,181.00	No
1.10	Counseling Services	Maintain counselor and behavioral aide Alternatives to suspension	\$199,808.00	Yes
1.11	Parent Engagement	Parent outreach includes weekly outreach by principal and staff through Parent Square, phone calls, emails, text, and monthly newsletters. Provide parents and families with ways to support learning at home. Facilitate family engagement events All parents are encouraged to make decisions for the district and school through serving on Site Council and providing feedback through Board meetings and surveys. Parents of unduplicated students and individuals with exceptional needs are contacted by the teachers, support staff, counselors, and administration to encourage their participation in their children's education.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
	Recruit more Parent Club members Provide food and childcare for parents at school events to increase family engagement.			
			\$22,500.00	No
1.13	Character Counts/Capturing Kids Hearts	Character Counts messaging via student planners and monthly focus. Capturing Kids Hearts premium access to instructional materials to support monthly character trait. Character trait focus on weekly communication and represented in front office.	\$0.00	No
1.14	Attendance Campaign	Implement an attendance campaign using Attendance Works resources Connect students with an accountability partner (another student) Provide incentives to students for attendance improvement Set goals with students to attend school Refer families to attendance review committee Outreach to families that are chronically absent Train staff in SARB process to be proactive in student attendance and to understand the process We will target chronically absent students using an Attendance Coordinator and Data Coordinator to:  Connect with students on a weekly basis Meet with School Attendance Clerk and the Principal weekly to review data to target students Provide home visits for chronically absent students Implement a buddy mentoring program Attend School Attendance Review Teams (Tier 2) Attend School Attendance Review Board (Tier 3)	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Connect families with local resources and community partners to reduce barriers for attending school		
1.15	5 Interventions & Class Size Reductions  Title I Funds: supporting supplemental aides and intervention teacher Title II Funds: supporting class size reduction		\$130,780.00	No
1.16	Red performance student group- Homeless Students	roup- connect the family to community partners in order to remove barriers from		No
1.17	Red Performance- Reduce Suspension Rate with students with disabilities and white students	Reduce suspension rate through: Restorative practices, Alternatives to suspension (Tier 1, 2, 3) Behavioral interventions and supports Behavior interventionist (Captured in above expenditure) Progress monitoring and student discipline data collection and analysis	\$0.00	No
1.18	Federal Funds	We are a single school district and are required to place our Title Funds in our LCAP.  Title I funds- Title IV funds- Title IV funds-	\$0.00	No

# 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
\$613549	\$42493

## Required Percentage to Increase or Improve Services for the LCAP Year

or	rojected Percentage to Increase Improve Services for the oming School Year		LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
17	7.833%	0.000%	\$0.00	17.833%

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	Action: AVID Implementation  Need: To close the opportunity gap. Regardless of their life circumstances, AVID students overcome obstacles and achieve success. They graduate and attend college at higher rates, but more importantly, they can think critically, collaborate, and set high	We are a single school district and believe in providing a multi-tiered system of support for all students.	CAASPP English language arts & math data

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
	expectations to confidently conquer the challenges that await them.  Scope: LEA-wide		
1.4	Action: Student Data Systems  Need: Student achievement support  Scope: LEA-wide	We review data to target intervention support using a multi-tiered system of support for all of our students based on their individual needs.	CAASPP ELA and Math Data
1.5	Action: Multi-Tiered System of Support  Need: Student achievement support using interventions, music and PE. This provides the necessary small group support while expanding students learning through PE and music.  Scope: LEA-wide	We review data to target intervention support using a multi-tiered system of support for all of our students based on their individual needs.	CAASPP ELA and Math Data
1.10	Action: Counseling Services Need:	As a team, we regularly review data to target intervention support using a multi-tiered system of support for all of our students based on their individual needs.	Suspension rate

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
	Reduce suspensions with white and students with disabilities. Refine protocols and tiered support with alternatives to suspension.		
	Scope: LEA-wide		

## **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
1.7	Action: English Learners  Need: Increase ELPAC reclassification rates Increase English proficiency rates	We review data to target intervention support using a multi-tiered system of support for all of our students based on their individual needs.	English language proficiency indicator English language reclassification rate
	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.

## 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.

Bella Vista-Concentration add-on funds helped to maintain our full-time counselor in order to support our low income, English learners and foster youth students. Our overall funding has decreased from prior year due to declining enrollment and therefore we used these funds to continue to maintain our full-time counselor.

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	15:1
Staff-to-student ratio of certificated staff providing direct services to students	n/a	16:1

# **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	3440564	613549	17.833%	0.000%	17.833%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,432,767.00	\$465,838.00	\$0.00	\$197,749.00	\$2,096,354.00	\$1,580,206.00	\$516,148.00

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		Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Professional Development	All	No				On-going	\$0.00	\$14,200.00	\$14,200.00				\$14,200. 00	
1	1.2	AVID Implementation	English Learners Foster Youth Low Income	Yes	LEA- wide	English Learners Foster Youth Low Income	All Schools	On-going	\$0.00	\$14,575.00	\$14,575.00				\$14,575. 00	
1	1.3	Summer Camp	All	No			All Schools	On-going	\$3,832.00	\$139,285.00		\$143,117.00			\$143,117 .00	
1	1.4	Student Data Systems	English Learners Foster Youth Low Income	Yes	LEA- wide	English Learners Foster Youth Low Income	All Schools	On-going	\$0.00	\$22,982.00	\$22,982.00				\$22,982. 00	
1	1.5	Multi-Tiered System of Support	English Learners Foster Youth Low Income	Yes	LEA- wide	English Learners Foster Youth Low Income	All Schools	On-going	\$633,486.0 0	\$33,016.00	\$666,502.00				\$666,502 .00	
1	1.6	Foster Youth Services/Homeless Youth Services	Homeless & Foster Youth Students	No			All Schools	On-going	\$0.00	\$0.00	\$0.00				\$0.00	0
1	1.7	English Learners	English Learners	Yes	Limited to Undupli cated Student Group( s)	Learners	All Schools	On-going	\$1,227.00	\$0.00	\$1,227.00				\$1,227.0 0	
1	1.8	Special Education/Students with Disabilities	Students with Disabilities	No			All Schools	On-going	\$557,942.0 0	\$145,540.00	\$473,973.00	\$145,540.00	\$8	33,969.00	\$703,482 .00	
1	1.9	Facilities	All	No			All Schools	On-going	\$61,981.00	\$115,200.00		\$177,181.00			\$177,181 .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	1.10	Counseling Services	English Learners Foster Youth Low Income		LEA- wide	English Learners Foster Youth Low Income	All Schools	On-going	\$198,058.0 0	\$1,750.00	\$199,808.00				\$199,808 .00	
1	1.11	Parent Engagement	All	No			All Schools	On-going	\$0.00	\$0.00	\$0.00				\$0.00	
1	1.12	Technology Hardware	All	No			All Schools	On-going	\$0.00	\$22,500.00	\$22,500.00				\$22,500. 00	
1	1.13	Character Counts/Capturing Kids Hearts	All	No			All Schools	On-going	\$0.00	\$0.00	\$0.00				\$0.00	
1	1.14	Attendance Campaign	All	No			All Schools	On-going	\$0.00	\$0.00	\$0.00				\$0.00	
1	1.15	Interventions & Class Size Reductions	Students who are atrisk academically and socially	No			All Schools	On-going	\$123,680.0 0	\$7,100.00	\$17,000.00			\$113,780.0 0	\$130,780 .00	
1	1.16	Red performance student group-Homeless Students	All Homeless Students	No			All Schools	2024-2025	\$0.00	\$0.00	\$0.00				\$0.00	
1	1.17	Red Performance- Reduce Suspension Rate with students with disabilities and white students	Students with Disabilities white students	No			All Schools	2024-2025	\$0.00	\$0.00	\$0.00				\$0.00	
1	1.18	Federal Funds	All At-risk students	No			All Schools	On-going	\$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
3440564	613549	17.833%	0.000%	17.833%	\$905,094.00	0.000%	26.307 %	Total:	\$905,094.00
								LEA-wide Total:	\$903,867.00
								Limited Total:	\$1,227.00

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	AVID Implementation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$14,575.00	
1	1.4	Student Data Systems	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$22,982.00	
1	1.5	Multi-Tiered System of Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$666,502.00	
1	1.7	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$1,227.00	
1	1.10	Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$199,808.00	

Schoolwide

Total:

\$0.00

# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,982,721.00	\$3,356,444.00

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	Highly Qualified Teachers	No	\$1,211,776.00	\$1,231,338
1	1.2	Instructional materials	No	\$25,334.00	\$22,334
1	1.3	Professional development	No	\$7,032.00	\$20,000
1	1.4	AVID implementation	Yes	\$7,800.00	\$14,575
1	1.5	Progress Monitoring & Differentiated Instruction	Yes	\$20,982.00	\$43,057
1	1.6	Professional development in technology for assessments	No	\$12,118.00	\$13,457
1	1.7	Assemblies	No	\$1,312.00	\$1,496
1	1.8	Interventions- PE Teacher	Yes	\$71,235.00	\$71,832
1	1.9	English learner instruction	Yes	\$1,226.00	\$1,226
1	1.10	CORE Team Meetings	No	\$0	\$0
1	1.13	Progress monitoring of students with disabilities	No	\$187,858.00	\$139,933

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	1.14	Weekly homework assistance	Yes	\$2,988.00	\$2,156
1	1.15	Music teacher	Yes	\$116,695.00	\$115,009
1	1.17	Professional development instructional strategies	No	\$0	\$0
1	1.18	Professional development (Classified)	No	\$0	\$0
1	1.19	Professional development assessment strategies	No	\$0	\$0
1	1.20	Foster Youth Services	No	\$1,312.00	\$1,496
1	1.21	Block Scheduling in Master Schedule	No	\$0	\$0
1	1.23	Special Education	No	\$554,383.00	\$676,296
2	2.1	Capturing Kids Hearts Showcase School	Yes	\$6,500.00	\$8,250
2	2.2	Facilities	No	\$112,401.00	\$251,811
2	2.3	Professional development in Multi- Tiered System of Support	No	\$500.00	\$500
2	2.4	Counseling Services	Yes	\$103,814.00	\$105,915
2	2.5	Positive Behavior Intervention Supports (PBIS) implementation	Yes	\$5,771.00	\$7,353

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	2.6	Parent Outreach	No	\$200.00	\$200
2	2.7	Technology Hardware	No	\$20,000.00	\$20,000
2	2.8	Character Counts Student Planners	No	\$2,000.00	\$2000
2	2.9	Saturday School	No	\$0	\$0
2	2.10	Interventions	Yes	\$344,061.00	\$366,120
2	2.11	Home to School Communication	No	\$1,312.00	\$1,496
2	2.12	Multi-Tiered System of Support	No	\$0	\$0
2	2.13	Attendance Campaign	No	\$0.00	\$0
2	2.14	Target Chronically Absent Students	No	\$2,100.00	\$2,100
2	2.15	Summer Camp	No	\$75,000.00	\$143,108
2	2.16	Parent Engagement	No	\$0.00	\$0
2	2.17	Behavioral Specialist	Yes	\$87,011.00	\$93,386
2	2.18	Professional Development	No	\$0.00	\$0
2	2.19	LCSPP Native American Grant for Student Success	No	\$0.00	\$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)

## **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)
531644	\$717,904.00	\$829,379.00	(\$111,475.00)	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	1.4	AVID implementation	Yes	\$7,800.00	14575		
1	1.5	Progress Monitoring & Differentiated Instruction	Yes	\$20,982.00	43057		
1	1.8	Interventions- PE Teacher	Yes	\$71,235.00	71832		
1	1.9	English learner instruction	Yes	\$1,226.00	1226		
1	1.14	Weekly homework assistance	Yes	\$2,988.00	2156		
1	1.15	Music teacher	Yes	\$66,516.00	115009		
2	2.1	Capturing Kids Hearts Showcase School	Yes	\$6,500.00	8250		
2	2.4	Counseling Services	Yes	\$103,814.00	105915		
2	2.5	Positive Behavior Intervention Supports (PBIS) implementation	Yes	\$5,771.00	7353		
2	2.10	Interventions	Yes	\$344,061.00	366120		
2	2.17	Behavioral Specialist	Yes	\$87,011.00	93886		

# 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)	Services for the	for Contributing Actions	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)
3410238	531644	0	15.590%	\$829,379.00	0.000%	24.320%	\$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 <a href="LCFF@cde.ca.gov">LCFF@cde.ca.gov</a>.

## **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, 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 <u>52060(g)</u> (<u>California Legislative Information</u>) and <u>52066(g)</u> (<u>California Legislative Information</u>) 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 <u>47606.5(d)</u> (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 <a href="CDE's LCAP webpage">CDE's LCAP webpage</a>.

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);
  - o 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 <u>Education Code Section 47606.5 (California Legislative Information)</u>.
- **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 <u>LCFF State Priorities Summary</u> 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.

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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 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:
  - o 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 <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> 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.
  - o 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.
  - o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
  - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
  - o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

A description of any changes made to the planned goal, metrics, 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
  - o Professional development for teachers.
  - o 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.
  - o 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 2024-25 Local Control and Accountability Plan for Bella Vista Elementary School District

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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
  - o 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 (%)

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

## • 8. Total Estimated Actual Percentage of Improved Services (%)

o 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)

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

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

### • 13. LCFF Carryover — Percentage (12 divided by 9)

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

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