2024-25 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Bolinas-Stinson Union School District
CDS Code:	21653006024137
LEA Contact Information:	Name: Leo Kostelnik Position: Superintendent Email: lkostelnik@bolinas-stinson.org Phone: 415 868 1603
Coming School Year:	2024-25
Current School Year:	2023-24

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2024-25 School Year	**Amount** **Whole Numbers**
Total LCFF Funds	$4887122
LCFF Supplemental & Concentration Grants	$0
All Other State Funds	$367880
All Local Funds	$644157
All federal funds	$389383
Total Projected Revenue	$6,288,542

Total Budgeted Expenditures for the 2024-25 School Year	**Amount** **Whole Numbers**
Total Budgeted General Fund Expenditures	$6122162
Total Budgeted Expenditures in the LCAP	$5002030
Total Budgeted Expenditures for High Needs Students in the LCAP	$173594
Expenditures not in the LCAP	$1,120,132

Expenditures for High Needs Students in the 2023-24 School Year	**Amount** **Whole Numbers**
Total Budgeted Expenditures for High Needs Students in the LCAP	$122762
Actual Expenditures for High Needs Students in LCAP	$0

Funds for High Needs Students	**Amount** **[AUTO-CALCULATED]**
2024-25 Difference in Projected Funds and Budgeted Expenditures	$173,594
2023-24 Difference in Budgeted and Actual Expenditures	$-122,762

Required Prompts(s)	**Response(s)** **[FIELDS WILL APPEAR IF REQUIRED]**
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	There are operational materials/ supplies and services costs that are not included in the LCAP. This would include auditor and actuarial fees, business office subscriptions etc.

The total actual expenditures for actions and services to increase or improve services for high needs students in 2023-24 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2023-24.	There were several costs that were estimated to be higher than actual costs.

LCFF Budget Overview for Parents

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CDS Code: 21653006024137
School Year: 2024-25
LEA contact information:
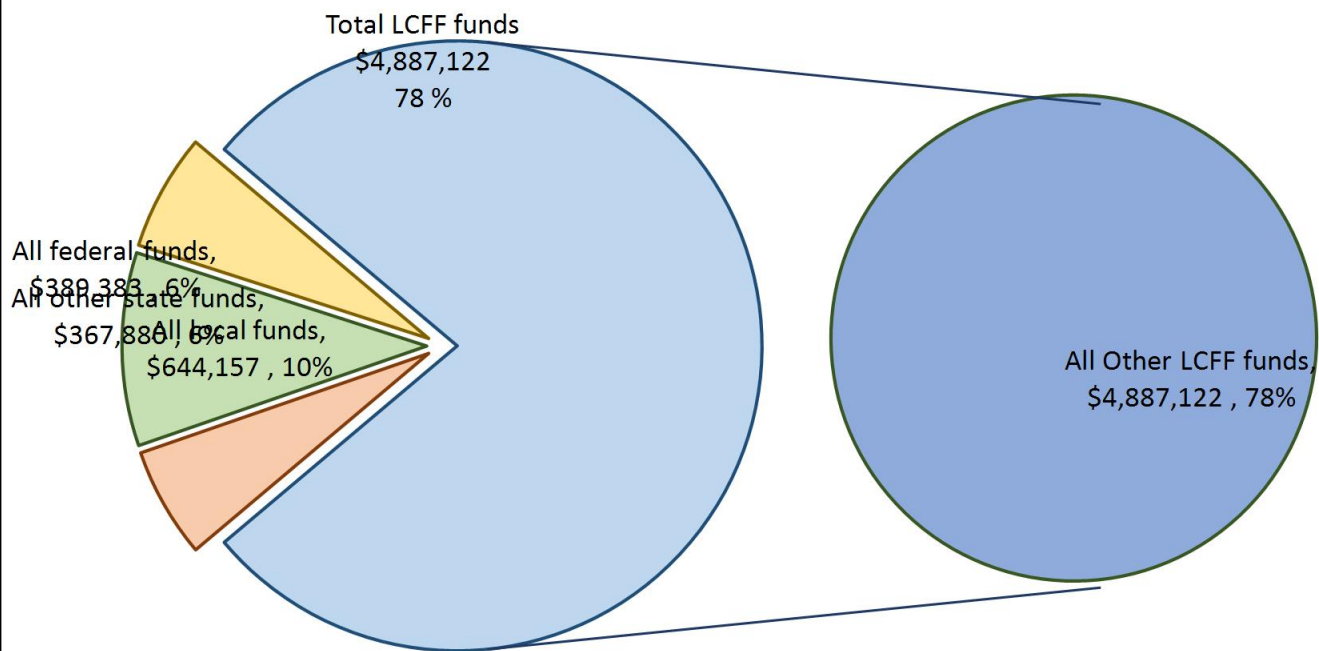Leo Kostelnik
Superintendent
lkostelnik@bolinas-stinson.org
415 868 1603

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

Budget Overview for the 2024-25 School Year
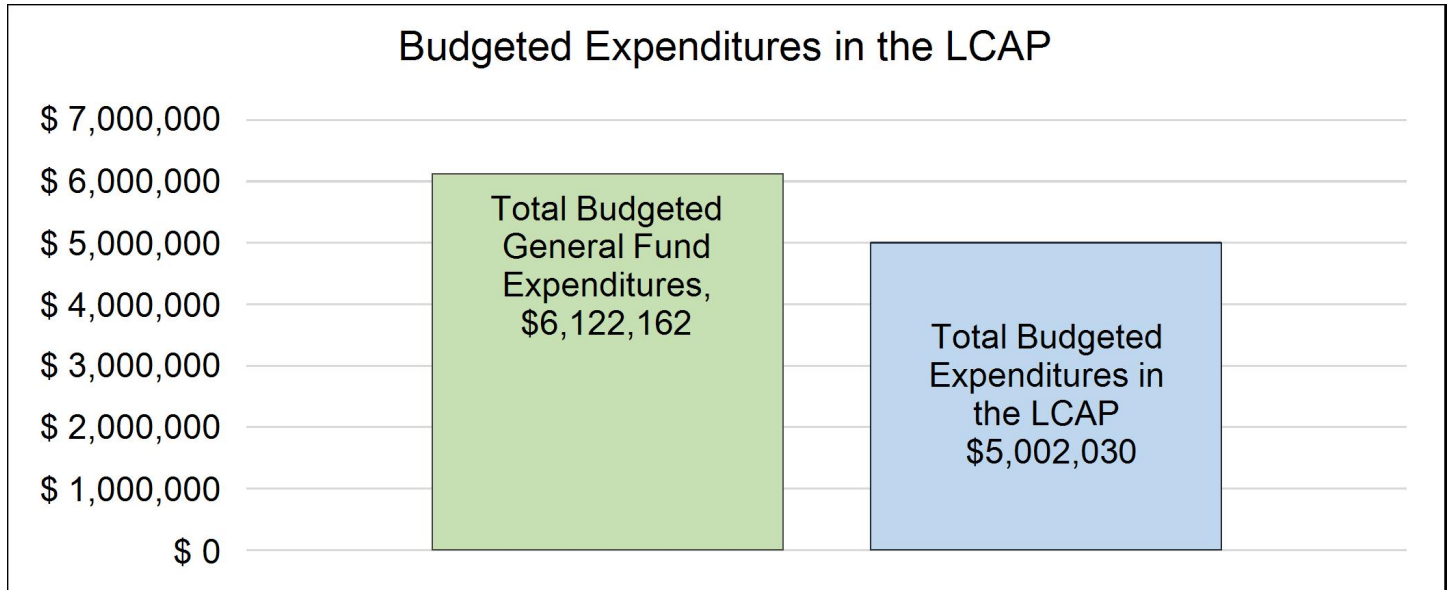

Projected Revenue by Fund Source

- Total LCFF funds $4,887,122 78 %
- All federal funds, $389,383 , 6%
- All other state funds, $367,880 , 6%
- All local funds, $644,157 , 10%
- All Other LCFF funds, $4,887,122 , 78%

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

The text description for the above chart is as follows: The total revenue projected for Bolinas-Stinson Union School District is $6,288,542, of which $4887122 is Local Control Funding Formula (LCFF), $367880 is other state funds, $644157 is local funds, and $389383 is federal funds. Of the $4887122 in LCFF Funds, $0 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $6,122,162	Total Budgeted Expenditures in the LCAP $5,002,030

(Bar chart with y-axis from $0 to $7,000,000 in $1,000,000 increments. Green bar: Total Budgeted General Fund Expenditures, $6,122,162. Blue bar: Total Budgeted Expenditures in the LCAP $5,002,030.)

This chart provides a quick summary of how much Bolinas-Stinson Union 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: Bolinas-Stinson Union School District plans to spend $6122162 for the 2024-25 school year. Of that amount, $5002030 is tied to actions/services in the LCAP and $1,120,132 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
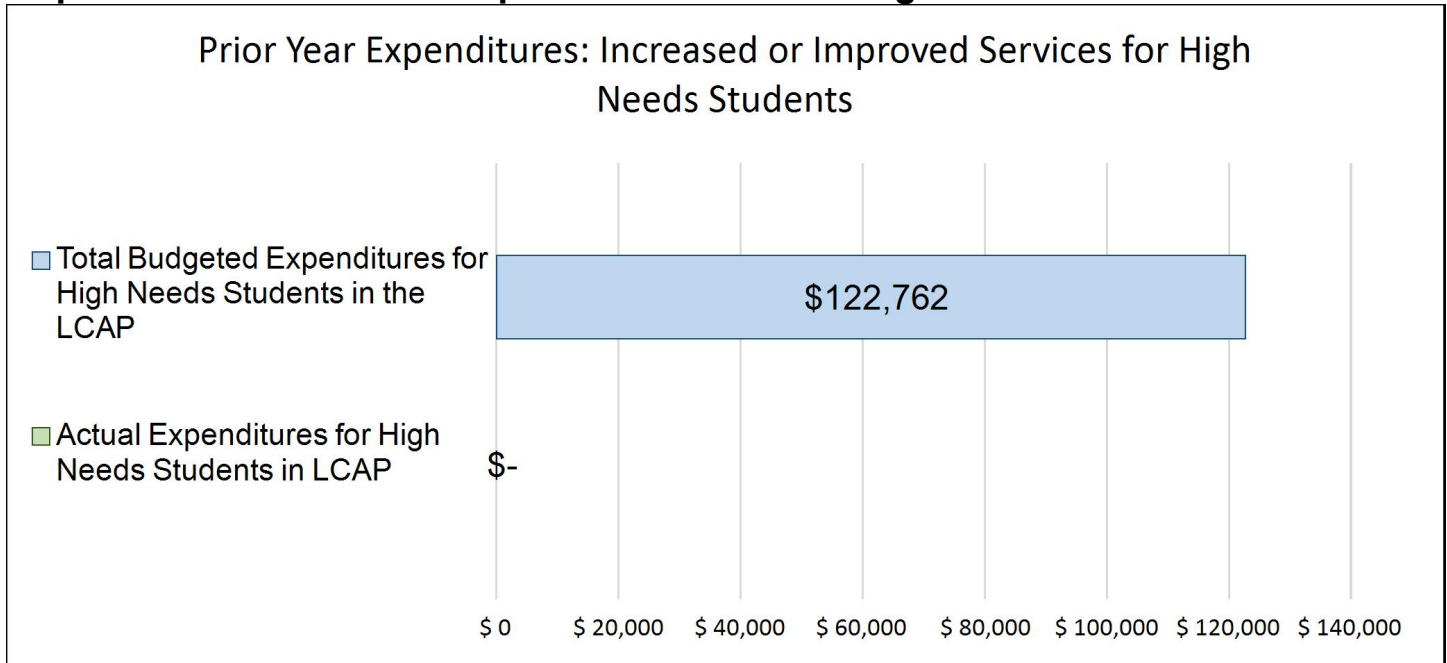
There are operational materials/ supplies and services costs that are not included in the LCAP. This would include auditor and actuarial fees, business office subscriptions etc.

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

In 2024-25, Bolinas-Stinson Union School District is projecting it will receive $0 based on the enrollment of foster youth, English learner, and low-income students. Bolinas-Stinson Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Bolinas-Stinson Union School District plans to spend $173594 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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $122,762

☐ Actual Expenditures for High Needs Students in LCAP — $-

$ 0 $ 20,000 $ 40,000 $ 60,000 $ 80,000 $ 100,000 $ 120,000 $ 140,000

This chart compares what Bolinas-Stinson Union 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 Bolinas-Stinson Union 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, Bolinas-Stinson Union School District's LCAP budgeted $122762 for planned actions to increase or improve services for high needs students. Bolinas-Stinson Union School District actually spent $0 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-122,762 had the following impact on Bolinas-Stinson Union School District's ability to increase or improve services for high needs students:

There were several costs that were estimated to be higher than actual costs.

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
Bolinas-Stinson Union School District	Leo Kostelnik Superintendent	lkostelnik@bolinas-stinson.org 415 868 1603

Goals and Actions

Goal

Goal #	Description
1	Foster the emotional, physical, social, intellectual, and environmental wellness of all students and staff. Develop cultural competency among the school community to promote a healthy, safe, and inclusive learning environment. *Goal 1 was modified January 2023 to align with Bolinas-Stinson Union School District North Star Priorities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate Survey ~ PBIS	Baseline data to be gathered in 2022	Gathered Stakeholder input to inform school goals and create our North Star Vision. Results of the end of year survey were limited and we will administer a more complete survey next year.	PBIS School Climate Survey was administered to students in grades 2-8, all staff, and parents in March/April of 2023. Results indicate a 3.31 out of 4 overall rating for parents; a 2.84 overall rating out of 4 for students; a 3.5 out of 4 overall rating for staff.	PBIS climate survey is replaced with a site-perception survey developed by the School Site Council. SSC is currently reviewing Spring 2024 survey data.	Families will report the perception of a positive, supportive school community each year.
Number of students accessing school based counseling.	number of students participate in on-site or remote counseling with one of the school's MFT therapists.	The number of students participating in school counseling grew by approximately 20%. In 2020-21 we had approximately 15 student participating in	The number of students participating in school based counseling has continued to grow by approximately 30%. In 2021-22 we had	21 students currently participate in school based counseling.	MFT Therapists will report that an appropriate number of students are accessing services.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		counseling. That number has grown to approximately 18 students receiving counseling throughout the 2021-22 school year.	approximately 18 students participating in counseling. That number has grown to approximately 24 students receiving counseling throughout the 2022-23 school year.		
Data/ analysis from school climate support partner group(s)	Data to be gathered in fall of 2021	Staff surveys report increased feelings of trust and improved staff relationships. Staff reports general improvement in using new student behavior agreement system.	Our staff continued to work with Awakening Wisdom (AW) during the 2022-23 school year both as a whole group and in small focus groups. No staff surveys were conducted by AW during the school year.	Contract with Awakening Wisdom is discontinued after turnover in district leadership.	Data from partners/ consultants such as Awakening Wisdom will indicate a positive, supportive climate.
Middle School Dropout Rate	Number of students who have dropped out of school during the school year.	Maintained 0 drop outs.	Maintained 0 drop outs.	Maintained 0 dropouts.	Maintain 0
Suspension Rate	Number of students who have been suspended during the school year. Baseline of 2 during the 2020-21 school year.	Total of 2 students suspended during the 2021-22 school year	Total of one student suspended during the 2022-23 school year.	Zero suspensions in the 2023-24 school year.	0 Suspensions
Chronic Absenteeism	32%	6.8% Based upon attendance records and hand count.	Chronic Absenteeism (students in kindergarten through	Chronic absenteeism for K-8 students, defined as =10% of	Reduce Chronic Absenteeism to a rate of 0.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			grade 8 who are absent 10 percent or more of the instructional days they were enrolled) has continued to be a problem for our school. Our school's chronic absenteeism rate has risen to 45% due to COVID-19, NORO Virus, and SARS, following advice from Health and Human Services to keep students home until symptoms are resolving.	instructional days, is currently 37%.	
Attendance rate	0.92	92.38%	No Data Yet	92.89%	95%
Expulsion rate	1 student expelled in 20-21	0 expulsions in 21-22	0 expulsions in 22-23	0 expulsions	Reduce/eliminate expulsion rate.
*Metric moved to Goal 2 January 2023 to align with development of new North Star Goals. Broad Course of study includes Wood Shop, Gardening, Ceramics, Visual & Performing Arts, Bi-literacy, and	100% of students have access to the rich course offerings	Maintained 100% access	*Metric moved to Goal 2 January 2023 to align with development of new North Star Goals. Broad Course of study includes Wood Shop, Gardening, Ceramics, Visual & Performing Arts, Bi-literacy, and	maintained 100% access	All students will continue to have access to all courses.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PE (modified 3.1.23 to reflect new hires)			PE (modified 3.1.23 to reflect new hires)		
*Metric moved to Goal 2 January 2023 to align with development of new North Star Goals. 100% access to core enrichment as measured by the report cards and master schedule.	Course schedules reflect that 100% of students are accessing and be measured by their participation via report card	Maintained 100%	*Metric moved to Goal 2 January 2023 to align with development of new North Star Goals. 100% access to core enrichment as measured by the report cards and master schedule.	maintained 100% access	Maintain 100%
*Duplicate of existing metric, see Goal 2. Discontinued in Goal 1, May 2022. Student participation in field trips	Field trip participation baseline data to be determined in 2022.	*Duplicate of existing metric, see Goal 2. Discontinued in Goal 1, May 2022. Student participation in field trips	*Duplicate of existing metric, see Goal 2. Discontinued in Goal 1, May 2022. Student participation in field trips	Goal discontinued.	Students will attend more than 4 field trips each year.
*Duplicate of existing metric, see Goal 2. Discontinued in Goal 1, May 2022. Student participation in the garden program.	Garden program participation data to be gathered in 2021-2022.	*Duplicate of existing metric, see Goal 2. Discontinued in Goal 1, May 2022. Student participation in the garden program.	*Duplicate of existing metric, see Goal 2. Discontinued in Goal 1, May 2022. Student participation in the garden program.	Garden program discontinued	All students will report active participation in the school garden each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
*Duplicate of existing metric, see Goal 4. Discontinued in Goal 1, May 2022. Student participation in the healthy school lunch program	Approximately 30% of students participate in the lunch program. 100% of students who qualify for the federal free and reduced lunch program will participate.	*Duplicate of existing metric, see Goal 4. Discontinued in Goal 1, May 2022. Student participation in the healthy school lunch program	*Duplicate of existing metric, see Goal 4. Discontinued in Goal 1, May 2022. Student participation in the healthy school lunch program	Goal discontinued	100% of students who qualify for the federal free and reduced lunch program will participate in the school lunch program.
*Metric moved to Goal 3 January 2023 to align with development of new North Star Goals. Measuring access to broad course of study	Student access is presently measured by report card monitoring.	Maintained 100% access	*Metric moved to Goal 3 January 2023 to align with development of new North Star Goals. Measuring access to broad course of study	Metric moved to Goal 3	100% of students are able to participate in all courses - beyond ELA< Mathematics, SCience and History/SS.
*Metric moved to Goal 4 January 2023 to align with development of new North Star Goals. FIT Report	Received a Good rating on the FIT report 20-21	Received a Good rating on the FIT report 21-22	*Metric moved to Goal 4 January 2023 to align with development of new North Star Goals. FIT Report	Metric moved to Goal 4.	Maintain Good rating on the FIT report
*Metric moved to Goal 3 January 2023 to align with development of new North Star Goals.	CalSAAS or Quarterly Monitoring - 100% of teachers appropriately assigned in their subject area and are fully credentialed	100% of all staff are correctly assigned and credentialed.	*Metric moved to Goal 3 January 2023 to align with development of new North Star Goals.	Metric moved to Goal 3.	100% of teachers are appropriately assigned and fully credentialed in the subject areas for the pupils they are teaching

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately Assigned Teachers			Appropriately Assigned Teachers		
*Metric moved to Goal 3 January 2023 to align with development of new North Star Goals. Access to standards aligned learning	All students had access to standards-based learning and reporting.	All students had access to standards-based learning and reporting.	*Metric moved to Goal 3 January 2023 to align with development of new North Star Goals. Access to standards aligned learning	Metric moved to Goal 3.	All students have access to standards-based learning and reporting.

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.

No substantive differences.

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

There were no material differences in budgeted expenditures with actual expenditures.

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

The District found favorable results with the counseling model implemented on campus. In addition, 2024 year-to-date attendance and chronic absenteeism rates are improving. The goal of 0% chronic absenteeism is not yet met.

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.

School climate actions have been effective. Site perception surveys and student "street data" surveys indicate satisfaction with school climate and performance. Our current attendance action plan appears to be resulting in higher attendance rates, lower tardiness rates, and lower chronic absenteeism rates. The trend is young. We will continue with our current action plan and monitor attendance data. Effective actions include: regular review of individual students' on-time attendance by our Case Review Team, with follow-ups with families and the students to assist in improved on-time attendance; regular templated letters sent to parents/guardians of students with high absence or tardy rates, and regular messaging regarding the importance of on-time attendance from teachers and district administration.

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	Inspire academic engagement, creative expression, environmental stewardship and civic responsibility in all students through hands-on, Arts infused, experiential, and environmental educational opportunities. *Goal 2 was modified January 2023 to align with Bolinas-Stinson Union School District North Star Priorities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student participation in field trips	Field trip participation baseline data to be determined in 2022.	Every student participated in at least 3 field trips in the 2021-22 school year.	Every student participated in at least 4 field trips in the 2022-23 school year.	School is on pace for 4+ field trips per year for each student.	Students will attend more than 4 field trips each year.
Student participation in the garden program.	Garden program participation data to be gathered in 2021-2022.	98% of students participated in either the pollinator garden or school garden during the 2021-22 school year.	100% of students participated the school/local farmers garden program during the 2022-23 school year.	Goal discontinued.	All students will report active participation in the school garden each year.
Metric moved to Goal 4 January 2023 to align with development of new North Star Goals. Student participation in the healthy school lunch program	Approximately 30% of students participate in the lunch program. X% of students who qualify for the federal free and reduced lunch program will participate.	During the 2021-22 school year, all students were offered daily free breakfast, snack, and lunch. 90% of students participated, with an increase of about 40% from last year.	Metric moved to Goal 4 January 2023 to align with development of new North Star Goals. Student participation in the healthy school lunch program	Metric moved to Goal 4.	100% of students who qualify for the federal free and reduced lunch program will participate in the school lunch program.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metric moved to Goal 2 from Goal 1 January 2023 to align with development of new North Star Goals. Broad Course of study includes Wood Shop, Gardening, Ceramics, Visual & Performing Arts, Bi-literacy, and PE (yoga) (modified 3.1.23 to reflect new hires)	100% of students have access to the rich course offerings	Maintained, 100% of students have access to the rich course offerings during the 2021-22 school year.	Maintained, 100% of students have access to the rich course offerings during the 2022-23 school year.	Metric moved to Goal 2.	All students will continue to have access to all courses.
100% access to core enrichment as measured by the report cards and master schedule.	Course schedules reflect that 100% of students are accessing core enrichment and be measured by their participation via report card	Maintained 100%	Maintained 100%	Maintaining 100%	

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.

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

The District received two child nutrition grants during the 2023-2024 fiscal year. These grants helped offset the usual contributions to the food services fund (fund 13). These funds helped pay for locally sourced ingredients.

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

There were positive improvements in the healthy meal options available to students. The Local Food for Schools funds and Best Practices Grant were instrumental in helping to increase the training and quality of food options offered to 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.

The District hired a part time assistant cook to reduce overall costs to the Universal meals program.

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

Goals and Actions

Goal

Goal #	Description
3	All students will realize their academic potential through the use of ongoing progress monitoring and targeted individualized support. Ensure academic achievement and equitable access to standards aligned Math, English, Science, History-Social Sciences, Visual and Performing Arts, Physical Education, Spanish/English Bi-Literacy, and Digital Literacy for all students in grades Pre-K-8. *Goal 3 was modified in January 2023 to align with Bolinas-Stinson Union School District North Star Priorities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELPAC Assessment	All ELL students demonstrate improvement in ELPAC test scores over the prior year.	All but one EL student participated in 2021-22 CAASPP Testing. All EL students participated in ELPAC. Scores not reported yet.	100% of students who are English Learners participated in ELPAC testing. Scores will be available in September 2023	100% of students who are ELLs participated in ELPAC testing. Of the 15 students assessed, 1 was reclassified, 4 were initial. Of the remaining 10, 7 demonstrated progress, 2 remained relatively even, and 1 declined.	Improved ELPAC scores evident in each school year.
Report of services/ access to ELL Outreach coordinator	Baseline data to be gathered in 2022.	Hired Bi-literacy teacher to start in 2022-23. Position will provide designated English language acquisition support and testing to all	100% of students who are English Learners received Designated Language Acquisition services in 2022-23. All families who are English Learners,	100% of students who are English Learners received Designated Language Acquisition services in 2023-24. All families who are English Learner	22-23: Modified 100% of ELL students will received designated and integrated support from service provider(s).

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		students who are English Learners and provide community outreach to families who are English Learners	through direct outreach, Cafecito, and aligning community resources.	receive support, through direct outreach, Cafecito, and aligning community resources.	
CAASPP	18-19 baseline	All but one student who was an English Learner participated in 2021-22 CAASPP Testing. Scores not reported yet.	100% of students participated in CAASPP Testing	N/A: CAASPP testing is at end of school year.	All students make progress to meet or score above state standards.
Reclassification Rate	EL students should be reclassified to the next level annually and exited from the EL program within 3 years of entry to our school.	3 students were re-designated during the 2021-22 school year. All students have been exited from the program within 3 years	1 student was re-designated during the 2022-23 school year.	Annual testing occurs in the late spring. This identifies student progress as well as potentially qualifying them for re-designation.	All EL students make adequate annual progress toward EL standards and goals to reach the next level annually and exited from the EL program within 3 years of entry to our school.
Implementation of standards in ELA, Math, Science and History/SS	All EL students will make similar progress towards grade level standards in ELA, Math, Science and History/SS as their EO peers.	All but one EL student participated in 2021-22 CAASPP testing. Students performed high in ELA at 21.9 points above standard. Students performed medium in mathematics at 3.7 points below standard.	100% of students participated in 2022-23 CAASPP testing. Scores will be reported in September 2023.	100% of students participated in 2022-23 CAASPP testing. 68.24% of all students met or exceeded standard in ELA and 40.25% did so in mathematics. Of ever EL, 27.27% met or exceeded standard in ELA and 8.3% did so in math.	All EL students will have access to integrated and targeted support to make similar progress towards grade level standards in ELA, Math, Science and History/SS as their EO peers.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English learners access to standards based learning	100% of EL students will have access to standards-based learning and reporting.	100% of EL students had access to standards-based learning and reporting.	100% of EL students had access to standards-based learning and reporting.	100% of EL students had access to standards-based learning and reporting.	Maintain standards-based reporting for all students.
Metric moved to Goal 3 from Goal 1 Jan. 2023 to align with development of new North Star Goals. Access to standards aligned learning	All students had access to standards-based learning and reporting.	All students had access to standards-based learning and reporting.	All students had access to standards-based learning and reporting.	All students had access to standards-based learning and reporting.	All students have access to standards-based learning and reporting.
Metric moved to Goal 3 from Goal 1 Jan. 2023 to align with development of new North Star Goals. Appropriately Assigned Teachers	CalSAAS or Quarterly Monitoring - 100% of teachers appropriately assigned in their subject area and are fully credentialed	100% of all staff are correctly assigned and credentialed.	The district recruited and hired a certificated Physical Education Teacher to comply with California Ed. Code. 100% of all staff will be correctly assigned and credentialed with this hire for the 2023-24	The school employs a certificated PE teacher. 100% of all staff are correctly assigned and credentialed.	100% of all staff will be correctly assigned and credentialed with this hire for the 2023-24
Metric moved to Goal 3 from Goal 1 Jan. 2023 to align with development of new North Star Goals. Measuring access to broad course of study	Student access is presently measured by report card monitoring.	Maintained 100% access	Maintained 100% access	Maintained 100% access	

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

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.

There were no substantive differences in planned actions and implementation of them. The district took the listed actions to carry out 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.

There are no material differences between the budgeted expenditures and annual expenditures.

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

The actions were generally effective. The great majority of English Learners demonstrated progress toward the goal of exiting as Fully English Proficient within 3 years of their date of enrollment. All students participate in CAASPP testing.

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 note that the CAASPP goal specifies similar student progress for all students, but the measurement was participation, not proficiency rates of rates of progress toward proficiency.

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

Goals and Actions

Goal

Goal #	Description
4	Ensure all students have equitable access to a healthy, safe, and well functioning learning environment with the resources necessary to be a successful learner. *Goal 4 was modified in January 2023 to align with Bolinas-Stinson Union School District North Star Priorities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Survey of home internet connectivity	LEA has supported installation of internet access to all student homes.	95% of students report that they have reliable internet access at home.	100% of students who are English Learners had access to reliable internet at home during the 2022-23 school year.	100% of students have affordable and reliable internet access at home, through Muir Beach LAN, Starlink, Horizon, or AT&T.	100% of students report affordable reliable internet access at home.
Survey of computer access.	LEA has provided access to a computer for every student who needs one.	We have provided access to a computer for 100% of all students.	We have provided access to a computer for 100% of all students.	100% of students have access to a computer.	100% of students will have access to a computer at school as needed and at home.
*Metric moved from Goal 2 January 2023 to align with development of new North Star Goals. Student participation in the healthy school lunch program	Approximately 30% of students participate in the lunch program. X% of students who qualify for the federal free and reduced lunch program will participate.	During the 2021-22 school year, all students were offered daily free breakfast, and lunch. 80% of students participated, with an increase of about 40% from last year.	During the 2022-23 school year, all students were offered daily free breakfast, and lunch. 80% of students participated.	Approximately 70% of pre-K-8th grade students participate in the school lunch program. 100% of parents whose children qualify for the federal free or reduced meals program were offered	100% of children will be observed eating an adequate lunch.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				free or reduced meals for their children.	
*Metric moved from Goal 1 January 2023 to align with development of new North Star Goals. FIT Report	Received a Good rating on the FIT report 20-21	Received a Good rating on the FIT report 21-22	Received a Good rating on the FIT report 22-23	Received a Good rating on the FIT report 23-24	Good rating on the FIT report

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.

The District did not make planned investments in technology this year due to costs. The District is embarking on a technology upgrade/replenishment plan for the next four years and will incur substantial costs as a result.

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

The District's partnership with BSIAH has allowed for students to have access to high speed internet. The District's partnership was also extended to TUHSD to offer internet services to high school students living in the Bolinas-Stinson residential zones. This has resulted in material increases in costs. In addition, the District purchased an electric bus with grant funds which went into operation in the 2023-2024 fiscal year. In addition, the District purchased a smaller diesel bus to support the transport of food from the central kitchen at the Bolinas campus to the kitchen at the Stinson campus. This small bus has increased food services operations and efficiency.

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

These actions were all effective- especially the use of the small school bus to transport food from the central kitchen to the Stinson campus. This has reduced the need to charge the electric in between home to school routes in the morning and afternoon. In addition, the District no longer needs to use the larger Diesel bus to transport food.

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.

The District plans to develop a more robust technology plan in order to upgrade infrastructure as well as replace devices for students over the next four years.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.
    - 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.
    - o 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, 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.
    - o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
        - ▪ The reasons for the ineffectiveness, and
        - ▪ How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Bolinas-Stinson Union School District	Leo Kostelnik Superintendent	lkostelnik@bolinas-stinson.org 415 868 1603

Plan Summary [2024-25]

General Information

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

The Bolinas-Stinson Union School District is a vibrant Preschool-8th Grade school community in West Marin. The school is located in one of the most beautiful and ecologically sensitive areas in California. This idyllic location provides our students with unparalleled opportunities to investigate, discover, and develop their stewardship of the environmental resources right outside the classroom door.

As the Bolinas-Stinson name indicates, the school is a composed of two separate campuses situated on either side of the Bolinas Lagoon, minutes from the Pacific Ocean. The Stinson Beach Campus houses a tuition-free public preschool for three year-olds as well Transitional Kindergarten, Kindergarten and First Grade. The Bolinas Campus houses Second through Eighth grade. The school community is close knit and comes together through a variety of school and local events.

The district is well resourced and considered "deep basic aid," receiving robust funding from local property taxes. Consequently, the school is able to provide exemplary programs and one of the highest per-pupil spending levels in Marin County to its approximately one hundred students. The strong property tax base however, does not reflect the diverse local housing conditions and school demographics. Nearly half of BSUSD students qualify for federal free and reduced lunches in a community where even the most modest of homes sell for over a million dollars. This economic disparity is due in large part to the presence of expensive vacation homes within district boundaries and the trend toward rentals of homes that once served as family residences. The school community recognizes the impact and challenge of limited affordable housing and continues to work with community partners to find solutions for families and staff.

The school prides itself on offering diverse, hands-on, experiential and environmental learning opportunities through a wide variety of projects and programs at all grade levels.
The Art Shop Program, consisting of Ceramics, Painting, Drawing, Steam-Enhanced Woodshop, and Multimedia Arts, received the Exemplary Visual Arts Program Award in 2022 from the California Art Educators' Association. Four Art Specialists work with students to develop their artistic knowledge and skills while nurturing a deep love of the arts across all grade levels.
The Performing Arts Teacher provides unique and engaging opportunities for all students to explore the connection between music, movement, and self-expression.

The Bi-literacy teacher provides dedicated language development support for students acquiring English as well as teaching Spanish/English Bi-literacy to all students.

BSUSD has deep support from its community and truly reflects the values of its residents. Students come from a wide variety of social, economic and ethnic backgrounds and the school strives to create a climate that is inclusive, engaging, academically challenging, and supportive of each child as an individual learner.

Reflections: Annual Performance

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

Overall, students are thriving in their time enrolled in the Bolinas-Stinson School. CalHope student surveys of grades 3-8 students indicate that about 80% of students feel favorably toward their school experience when asked to rate its opportunities for student voice, safety and connection, emotional experiences, resources for coping, and experience with culturally and linguistically responsive environments. Our community site perception survey results are overwhelmingly positive. Disciplinary suspensions are very rare, families have multiple ways to participate in their child's education and in our school community, and we offer a full course of study based on state learning standards and frameworks.

We would like to see a greater proportion of students scoring in the Proficient range on the California Assessment of Student Performance and Progress (CAASPP). In Spring 2023, about 68% of grades 3-8 students scored Proficient in English Language Arts, and about 41% of grades 3-8 students scored Proficient in Mathematics.
As well, we would like to increase our overall students attendance rate, which was 93% in the 2023-24 school year, and to decrease our chronic absenteeism rate, which was 35% for the 2023-24 school year.

Reflections: Technical Assistance

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

N/A

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.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

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
The wider school community, including Families and Bolinas-Stinson residents	About 35 people attended a February 15, 2024 community workshop about the 2024-27 LCAP. Written feedback was provided by 5 small groups using Chromebooks to record their feedback and ideas.
Cafecito is our District English Learners Advisory Committee. It doubles as our Parent Advisory Committee. Meetings are held once per month, and are attended by 4-12 parents, mainly parents of students who are native Spanish speakers	Weekly meetings with updates and discussion.
Teachers, other school personnel, and local bargaining units	LCAP introduction, and goals, actions, and measures development and review was the agenda item for approximately 6 whole-staff meetings in the 2023-24 school year.
Governing Board	The Governing Board and Superintendent engaged in a 2-day strategic planning retreat, in November. The board set 3 district strategic plan goal areas, which correspond to LCAP goal Areas 1-3.
Students	Superintendent and Principal met with grades 7-8 Student Wellness Ambassadors to gather student input and feedback regarding the LCAP goal areas.
School Site Council	Superintendent met with the School Site Council to review LCAP goal areas and seek input.
Administrators (Superintendent, Principal, Chief Business Official)	The Superintendent, Principal, and Chief Business Official faciilitated and actively participated in LCAP development..
SELPA	Bolinas-Stinson Union School District's Special Education Director (Superintendent), Educational Specialist, and Paraprofessionals participated directly in faculty and staff development of the LCAP.

The Superintendent facilitiated 24 LCAP development meetings with the school district's educational partners between November 2023 and June 2024.

Families and wider community members value the school in general. They appreciate the low student-staff ratio, the quality faculty and staff, the Art Shops and Music programs, the focus on outdoor education, the after school program, the 3-year old preschool program, the tight-knit small school community with its "family vibe," the responsive and inclusive communication between staff and families, the Spanish language program, and the opportunity for children to know and play with each other across ages, among other things. They would like to see Social Emotional Learning become a more elevated focus, conversation classes for parents to learn Spanish and English together, improved academic preparation for secondary school, a consistent school structure (instead of annual reorganizations), and a revived school garden to school table program. This group has enthusiasm for Goal 3, integration of Visual and Performing Arts & "Homeroom Academics." Positive feedback mentions integration as: a multi-sensory, multi-learning style way to learn; a way to encourage faculty collaboration; being more reflective of the real world; being hands on. Worries about integration included: the possible loss of iterative, focused work within homeroom academic and VAPA learning standards; a possible erosion of academic readiness for secondary school; the degree of teacher "buy in" to VAPA integration; whether staff is adequately trained in VAPA integration; whether the all-school schedule allows for VAPA integration. Goal 3 actions provide professional development to support VAPA integration and Project Based Learning, include regularly scheduled collaboration among teams, and Goal 3 measurements include how much time is regularly scheduled for team collaboration. As well, the LCAP does not envision complete dis-integration of homeroom academics and VAPA. Students will continue to learn discipline-specific, standards based content and skills. Goal 1 actions continue a strong focus on outdoor education and field trips.

Cafecito group members expressed satisfaction with the LCAP goal areas. They value the school's PE and VAPA programs, and the provision of specific instruction in English Language Development. They value the work of our English Learners family liaison and translators, and Cafecito as a regularly scheduled forum to discuss questions and concerns, and to provide suggestions and feedback. Their feedback regarding the school and the LCAP closely mirrors the feedback from the community meeting, which several Cafecito members also attended.

Teachers and staff, along with their bargaining unit representatives, feel the LCAP goal areas make sense and are a good fit for the school's values and culture. Staff recognize the needs and wishes we intend to address through our action plan, but want the action plan to be realistic and budgeted for money, people, and time. The action plan and measurements were authored, studied, and revised at staff meetings, in a collaborative effort among staff and administrators.

The student group of seventh and eighth graders value the visual and performing arts programs, and shared some of the ways their learning has already been integrated with homeroom academics. For instance, they measured outdoor benches to size and lay out the tiles they make for them, including clay shrinkage rates in their calculations, and the Art Shops frequently include Art History to focus their art work. They gave a specific example of an Art rotation that tied back specifically to learning about the Renaissance in History. They recommend Science, History, and Literature, and Math as homeroom academic areas that would be "helped" by VAPA integration. They would like the school to have a gym or multi-purpose room, to repair and upgrade the outdoor basketball court, update the track and field equipment, and have a good indoor option for eating in cold or stormy weather. For improved attendance, students suggested strengthening the school's connection with the Bolinas and Stinson communities, surveying students after field trips to see whether or not they were "a hit," starting the school day later, and moving favorite classes to earlier in the day to encourage on-time attendance.

The Governing Board and Superintendent engaged in a 2-day strategic planning retreat, in November. The governing board set 3 district strategic plan goal areas, which correspond to LCAP goal Areas 1-3. The district's Strategic Plan is synonymous with the LCAP.

The School Site Council expressed satisfaction with the Goal areas, and were enthusiastic about Goal 3: VAPA integration.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Maintain ongoing elective programs, that is, programs not mandated by the California Department of Education.	Maintenance of Progress Goal

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

This goal lists core programming, developed in prior years, the district intends to continue. Goals 2-4 enhance the LEA's core programming with specific, targeted actions intended to improve student outcomes, and ensure school facilities are maintained in good repair.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Annual audit of existing core programs; consultation with educational partners on whether or not to continue core programs.	List of existing core programming the LEA intends to continue.			Maintain core programming as reflected by LEA's annual consulation with educational partners.	
1.2	Annual survey of students' access to broadband internet at home.	95% of students have access to broadband internet at home. Prior to the efforts of BSUSD and BSIAH, 11% of ages 3-grade 12 students had broadband access, including 3% of students from low-income households. Nationally, BSUSD families were in the 6th			100% of ages 3-grade 12 students have access to broadband internet at home.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		percentile in broadband access.				

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	School Counseling Services	Students experience both ad hoc and longer term social-emotional challenges originating both in school and at home. School counseling services directly address students' social-emotional challenges and help students focus on their learning. All students benefit.	$57,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Student Wellness Ambassadors/ Leadership Team	Student Wellness Ambassadors choose initiatives to benefit students, collect "street data" with surveys to help define what they will do, and then do it.	$18,000.00	No
1.3	Field Trips	Environmental education is taught through intentionally planned field trips to connect student learning in the classroom to the outside world, and foster in students a sense of responsibility for local stewardship. Social-emotional learning is an additional key component of the field trips providing students with opportunities to increase social dynamics through multi-grade and all school field trips while also practicing mindfulness. Students take "walking field trips" to study our immediate area, local field trips with a focus on the natural environment, and extended (overnight) field trips.	$25,000.00	No
1.4	Visual and Performing Arts	Students participate in vocal and instrumental Music and 4 Art Shops (Drawing and Painting, Ceramics, Wood and STEM, Mixed Media).	$89,889.00	No
1.5	Bus transportation to and from school	Free transportation - to and from school	$281,718.00	No
1.6	Free preschool for 3-year old children	Children benefit from quality preschool throughout their subsequent education.	$208,581.00	No
1.7	Cafeteria program serving 85%+ organically sourced food	Students benefit from breakfast, snack, and lunch. The school community values organic ingredients. Benefits all students	$225,700.00	No
1.8	Summer learning program	Costs cover 2 teachers and student snacks.	$5,490.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	Lending library and library classes	Students benefit from learning about and reading different genres and themes in the books available for them to read. Benefits all students.	$26,384.00	No
1.10	Instructional Assistants scheduled in TK-5 classrooms	Students benefit from regular opportunities for individualized and small group instruction. Costs cover personnel salaries.	$508,333.00	No
1.11	TK-1: student iPad for each student, 2-8: student Chromebook for each student	Student learning benefits from online for research and communication, access to curriculum, and "learning apps." Benefits all students.	$30,000.00	No
1.12	Broadband internet access at home: install infrastructure and subsidize subscriptions to broadband internet service.	Bolinas-Stinson Union School District financially supports and works with the nonprofit Bolinas-Stinson Internet at Home (BSIAH) to provide infrastructure and subsidized subscriptions to high-speed internet connections at every student's home. As well, BSUSD works with BSIAH and the Tam District to continue this support for students enrolled in Tam District secondary schools.	$28,000.00	Yes
1.13	After school program with program coordinator.	Students benefit from after school enrichment opportunities. The after school program provides enrichment classes in visual and performing arts, athletics, and other disciplines.	$25,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Students will demonstrate growth towards meeting or exceeding standards in English Language Arts (ELA) and Mathematics with a focus on narrowing the achievement gap for students who are English learners (ELs), Socioeconomically Disadvantaged (SED), and/or have Individualized Education Plans (IEPs).	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)

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Aeries attendance data: Overall attendance	All-student attendance rate is 93% for the 2023-24 school year.			daily attendance to 97%	
2.2	Aeries attendance data: Chronic absenteeism	Chronic absenteeism rate is 35% for the 2023-24 school year.			chronic absenteeism to 10%	
2.3	Aeries attendance data: Tardiness	Chronic tardiness (10%+ tardy) rate is % for the 2023-24 school year.			chronic tardiness to 10%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	Middle school drop out rate	0%			0	
2.5	Pupil expulsion rate	0%			0%	
2.6	Pupil suspension rate	0%			0%	
2.7	CAASPP Mathematics data (All grades 3-8 students)	40.62% of grades 3-8 students achieved proficient scores in 2023.			80% proficient	
2.8	CAASPP English/Language Arts data (All grades 3-8 students)	68.25% of grades 3-8 students achieved proficient scores in 2023.			80% proficient	
2.9	CAASPP English/Language Arts data: English Learners, students from low-income homes, and foster students	xx% of grades 3-8 English Learners, students from low-income homes, and foster students achieved proficient scores in 2024.			80% proficient	
2.10	CAASPP Mathematics data: English Learners, students from low-income homes, and foster students	xx% of grades 3-8 English Learners, students from low-income homes, and foster students achieved proficient scores in 2024.			80% proficient	
2.11	ELPAC data: reclassification rate	xx% of students who completed their 3rd year of enrollment while classified as LEP (Limited English Proficient) who were reclassified FEP (Fully English Proficient) while enrolled.			??	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.12	Acadience data (formative assessment)	Over the period of 2 consecutive assessments, xx% of students demonstrate growth rates which will result in grade level proficiency. 2024-25 school year will establish the baseline.			Over the period of 2 consecutive assessments, 100% of students demonstrate growth rates which will result in grade level proficiency.	
2.13	CalHope Student Survey	In Spring 2024, 77% of grades 3-8 students gave the school a "favorable" overall rating over 5 categories of questions.			90% "favorable"	
2.14	Minutes and frequency per week for classroom instruction in ELA.	2024-25 school year will establish the baseline.			300 minutes/wk, 4-5x/wk	
2.15	Minutes and frequency per week for classroom instruction in Mathematics	2024-25 school year will establish the baseline.			300 minutes/wk, 4-5x/wk	
2.16	Audit of time spent on collaborative work within the all-school schedule	2024-25 school year will establish the baseline.			120 minutes/week	
2.17	Record of adopted curriculum	None: cycle is beginning			Adoptions for ELA, Math, and Science	
2.18	Fraction of instructional staff (certificated and classified) completing professional development trainings	0/17			17/17	
2.19	Number of monthly "Cafecito" meetings/year	10			10	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Attendance: The district will send letters to families of students who exceed tardy and absence limits, once per month.	Our tardy, absence, and chronic tardiness and absenteeism rates are not meeting district goals. Regular letters inform families of their students' excessive tardies and absences. Benefits all students. *Costs associated with this action are not included in this plan	$0.00	No
2.2	Attendance: Case Review Team to study attendance data and plan with individual families, as needed, to meet	Our tardy, absence, and chronic tardiness and absenteeism rates are not meeting district goals. Families will be involved in creating plans to increase their students' on-time attendance. Benefits all students.	$6,000.00	No

Action #	Title	Description	Total Funds	Contributing
	school attendance goals.			
2.3	Attendance: Teachers will provide Independent Study on a case-by-case basis, for non-vacation student absences exceeding 2 days.	Families encounter circumstances in which their students' cannot be in school despite the families' wishes. Independent study can maintain student progress when the student cannot attend. Benefits all students.		No
2.4	Curriculum: Review and adopt curriculum on the following schedule: 2024-5: English/Language Arts 2025-6: Mathematics 2026-7: Science 2027-8: History/Social Science 2028-9: Repeat 2024-28 adoption cycle	Though we have curriculum for each content area, we have not followed a curriculum review and adoption cycle for grades TK-5 and 6-8. We will begin in 2024-25 with the adoption of Amplify's CKLA ELA curriculum for grades TK-5.	$29,000.00	No
2.5	Curriculum: Adopt and use systematic, explicit phonics instruction in grades TK-3, and morphemes (prefix, suffix, root) and multisyllabic vocabulary instruction in grades 4-8.	Students able to apply phonics knowledge to reading and writing are likely able to read and write better than they would otherwise. Morphology assists students' learning of new vocabulary, which in turn is likely to increase comprehension skills. This action is focused on improving students' reading and writing fluency, and reading comprehension. *Costs associated with this action in staff salaries	$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.6	Instruction: Provide targeted ELD support for TK-8 students.	English Learners will receive targeted instruction in English language development, including academic vocabulary.	$158,594.00	Yes
2.7	Instruction: Develop standard protocol for assessing newly enrolled students who are English Learners and determining the level and scheduling of support required.	Bolinas-Stinson Union School District will develop a protocol for assessing incoming students who are English Learners, and then providing individually-tailored, needs-based support for each EL student's successful introduction to and participation in school.	$1,000.00	Yes
2.8	Instruction: Adopt a team protocol for "learning cycles:" identify learning targets, design instruction, assess learning progress, analyze assessment data, repeat.	We currently meet this need informally. A consistently timed team protocol will benefit all teaching teams and student achievement. *Costs associated with this action are associated with ELD staff salaries.	$0.00	No
2.9	Professional Development in English Language Arts: Publisher training for adopted ELA curriculum	Bolinas-Stinson Union School District has adopted Amplify's CKLA English-Language Arts curriculum for grades TK-5. TK-5 instructional staff and the school Principal will participate in the publisher's curriculum training. As well, TK-8 instructional staff will continue to receive training in Reading assessment and instruction through GLEAN, an ELA Professional Development consultancy.	$18,000.00	No
2.10	Professional Development in English Learner Development	District faculty have not received recent formal training in ELD strategies. Research indicates ELD strategies enhance teaching methods and lead to higher engagement and improved language and academic results among English Learners and all students.	$1,600.00	No

Action #	Title	Description	Total Funds	Contributing
	strategies for regular classroom instruction			
2.11	Professional Development: Faculty observation of each other's teaching	Faculty would like to identify and practice in-common, effective teaching strategies across our school's classrooms. Observation of colleagues' teaching practices will help identify best practices and strategies and inform each teacher's use of them, as well as fostering general appreciation of each other's professional practice. *Costs cover substitutes to provide release time.	$3,220.00	No
2.12	Schedule: Create an All School Schedule that supports periods for targeted instruction for individuals and groups of students.	Current CAASPP and Acadience assessment data shows our school is not meeting proficiency goals in English/Language Arts and Mathematics. Once we are assured Tier I (regular classroom) instruction is of the highest quality we can provide, students will benefit from reactive intervention instruction targeted to their currently assessed learning needs. Benefits all students. *Costs associated with this action are found in the prinicipal's salary	$0.00	No
2.13	Schedule: Create an all-school schedule allocating work periods for collaborative team meetings to support instructional planning and VAPA integration.	Teaching teams need collaborative work time to plan for how to accomplish this strategic plan's student achievement and curriculum integration actions. Teacher preparation benefits all students. *Costs cover substitutes to provide release time.	$6,440.00	No
2.14	Family engagement: Host monthly "Cafecito" meetings	Our "Cafecito" group, which serves as our District English Learner Advisory Committee (DLAC), has 6-14 parents in regular attendance in a district with enrollment of approximately 110 students, 20 of whom are either classified as English Learners or have been reclassified from EL to Fully English Proficient students. It meets monthly to provide feedback on how		Yes

Action #	Title	Description	Total Funds	Contributing
		the school supports EL students and what the school can do additionally. Participation is primarily by parents of English Learners, and includes parents of native English speakers.		
2.15	Family Engagement: Conduct School Site Council process	School Site Council (SSC) will annually study student achievement data, student and family site perception survey data, and progress toward prior Single Plan for Student Achievement (SPSA) goals, create a new SPSA , and conduct a family site perception survey.		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Student learning demonstrates integration of "homeroom academic" disciplines, concepts, and skills with Visual and Performing Arts and PE. BSUSD homeroom academics are English Language Arts, Mathematics, History/Social Science, Science, and Spanish). BSUSD Visual and Performing Arts are Visual Arts, Performing Arts, and Physical Education. Visual and Performing Arts (VAPA) and Physical Education (PE) are not only represented in student work products, but are also a vehicle for learning homeroom academics. As well, homeroom academics are not only learned as discreet concepts and skills, but are also a vehicle for learning Visual and Performing Arts.	Broad Goal

State Priorities addressed by this goal.

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.

Done well, VAPA integrated learning enhances student learning and engagement. Bolinas-Stinson School District operates outstanding Visual and Performing Arts and PE programs, funded with direct community support from a dedicated parcel tax. Teachers currently integrate homeroom academics with VAPA. However, making VAPA integration a focus goal and investing in it further by articulating the practice across all grade level of instruction, intentionally providing professional development and staff support for it, and budgeting dedicated time for collaborative work toward it, will improve both student learning outcomes and the relevance and quality of our VAPA integrated units of study. When students are engaged with and expressing their learning in ways that are meaningful for them individually, they are more likely to want to attend school on time, more likely to feel fully included in the school community, and more likely to progress to their full potential both academically and social-emotionally.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Fraction of "homeroom teachers," VAPA/PE specialists, TOSAs, and classified art shop teachers completing selected PBL training.	0/13			17/17	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Fraction of grade levels (TK-8) completing at least one newly developed VAPA-integrated unit of study in the school year.	0/10			10/10	
3.3	All students will have access to all courses of study that are offered in the Bolinas Stinson district	100% of students have access to all courses and programs			Maintain 100% access	
3.4	Report cards and master schedules will continue to reflect participation in all courses of study beyond those required by the state of California	100% participation rate and measures of engagement and skill growth on report cards and/or teacher progress notes			Report cards will document the participation rate for all	
3.5	Cal HOPE	In Spring 2024, 77% of grades 3-8 students gave the school a "favorable" overall rating over 5 categories of questions.			90% "favorable"	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Professional Development in Project Based Learning	Goal 3 in this LCAP is integration of Project Based Learning with visual and performing arts and PE with ELA, Mathematics, Science, and History/Social Science. Project Based Learning is a powerful vehicle for integrating the learning of visual and performing arts and PE with ELA, Mathematics, Science, and History/Social Science.		No
3.2	Professional Development: Provide VAPA integration professional development and coaching, on a regular basis, for teaching teams	Faculty need consistent and similar coaching in planning VAPA-integrated curriculum and teaching. Costs cover salaries of two teachers employed by the district whose duties include providing PD and coaching in VAPA integration.	$259,099.00	No
3.3	Curriculum: Establish yearly requirements for VAPA integration.	We have not developed school-wide commitments to a level of VAPA integrated learning that meets school-wide expectations for content and outcomes. *Costs associated with the actions 3.3, 3.4, 3.5, 3.6 and 3.7 are associated with staff salaries.		No

Action #	Title	Description	Total Funds	Contributing
3.4	Curriculum: Identify vertical TK-8 strands in ELA, Mathematics, Science, and History/Social Science to serve as focus areas for school-wide VAPA integration.	We have not developed school-wide learning focuses for our VAPA integration work. School-wide focuses will help our VAPA integration work make sense.		No
3.5	Curriculum: Create a document template to guide faculty in VAPA-integration (planning, targeting of content and process standards, assessment rubrics, teacher reflection, revision of plans)	Faculty need a planning guide to assist them in creating consistent and high quality student learning experiences.		No
3.6	Curriculum: Create a "resource bank" of people in our community with skills relevant to VAPA-integrated teaching and learning.	Community expertise may be needed to help with planning and teaching VAPA-integrated units of study.		No
3.7	Extracurricular: Promote Visual and Performing Arts classes in the After School Program.	Students benefit from extracurricular training in Visual and Performing Arts.		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Ensure school facilities are maintained in good repair and meet current needs.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal is intended to ensure school facilities are maintained in good repair and meet current needs. In Spring of 2024, the district retained Greystone West to conduct a facilities analysis. The report identified approximately $2 million of immediate repair work to roofs and building exterior cladding. The district will undertake a full facilities evaluation. The facilities evaluation process will include an updated facilities needs analysis conducted through board designated processes, and considering modernization and building replacements in addition to necessary repairs.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Facilities funding amounts allocated from general revenues, per fiscal year.	$0			$300,000 @ $100,000/year over 3 years	
4.2	Facilties Inspection Tool (FIT) Report	"Good" ranking in all categories			Maintain "Good" ranking in all categories	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Determine short and long term facilities repairs, modernizations, replacements, and maintenance schedules.	The initial facilities report demonstrates an immediate need for approximately $2.1M in roofing and exterior cladding replacement and repairs. Additional possible modernization and replacement needs were identified, and will be studied with processes approved by the governing board. *Costs associated with this action are associated with the Superintendent salary/time	$0.00	No
4.2	Identify funding sources to complete the selected construction and maintenance work.	The availability of funding will determine the scope of construction work the district is able to undertake.	$100,000.00	No
4.3	Maintenance & Oper Staff	Fully staffed maintenance and operations department to provide daily campus maintenance.	$328,522.00	

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Ensure all students are enrolled in a general education broad course of study aligned to state board learning standards, and qualifying students receive Special Education support, from appropriately assigned and credentialed teachers using standards-aligned instructional materials.	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 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal ensures the Bolinas-Stinson Union School District holds itself accountable for meeting the basic conditions of learning while engaging all students in a broad course of study and providing programs and services for students with exceptional needs, in accord with state board adopted content and performance standards.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Percentage of teachers who are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.	100%			100%	
5.2	Percentage of pupils with sufficient access to	100%			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	standards-aligned instructional materials.					
5.3	Percentage of pupil has sufficient access to standards-aligned instructional materials.	100%			100%	
5.4	Percentage of pupils who have access to and are enrolled in a broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable.	100%			100%	
5.5	Percentage of service minutes provided in Specialized Academic Instruction, Speech and Language Services, Occupational Therapy, and Psychological Therapy, as denoted in student IEPs.	100% of the time denoted			100%	
5.6	Percentage of parents attending and participating in IEP	100%			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	development for students who qualify for Special Education Services.					
5.7	Add something in here about how you measure the participation in BCS					

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
5.1	Teachers are appropriately assigned and fully credentialed in the	Teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.	$2,023,559.00	No

Action #	Title	Description	Total Funds	Contributing
		subject areas and for the pupils they are teaching.		
5.2	Every pupil will have sufficient access to standards-aligned instructional materials.	Every pupil will have sufficient access to standards-aligned instructional materials.		No
5.3	The district will implement the academic content and performance standards adopted by the state board.	The district will implement the academic content and performance standards adopted by the state board.		No
5.4	Pupils have access to and are enrolled in a broad course of study.	Pupils have access to and are enrolled in a broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable.		No
5.5	Programs and services for individuals with exceptional needs are developed and provided in partnership with their parents.	Parents of students with individualized Educational Programs participate fully in all IEP development and amendment meetings.	$537,901.00	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
$80605	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
5.802%	0.000%	$0.00	5.802%

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
1.8	**Action:** Summer learning program **Need:** Some students benefit from a targeted academic boost prior to the start of the new school year. Students are invited to attend by teacher referral.	Some students benefit from a targeted academic boost prior to the start of the new school year, and the need is not limited to Unduplicated Pupils. While all students may participate in the summer program, we are ensuring that our unduplicated students have the opportunity to participate as we anticipate it will assist in learning loss across summer months.	Improved Math skills Formative assessment Growth against the standards - report cards

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.12	**Action:** Broadband internet access at home: install infrastructure and subsidize subscriptions to broadband internet service. **Need:** Student school work often requires online access. Remote learning may be a necessity in emergency situations such as pandemics. **Scope:** LEA-wide	95% of students have access to broadband internet at home. Prior to the efforts of BSUSD and BSIAH, 11% of ages 3-grade 12 students had broadband access, including 3% of students from low-income households. Nationally, BSUSD families were in the 6th percentile in broadband access. We are providing this to ensure that all students have equal access to broadband.	The school works with the non-profit BSIAH (Bolinas-Stinson Internet at Home). BSIAH completes an annual survey of students' access to broadband internet, which serves to monitor this action's effectiveness.

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
2.6	**Action:** Instruction: Provide targeted ELD support for TK-8 students. **Need:** English Learners need to learn spoken and written English, and particularly academic	Targeted instruction in English language will develop needed English language skills. IT is provided LEA-wide because we are a one-school district.	ELPAC assessment, CAASPP in ELA and Mathematics, and time required to reclassify students as Fully English Proficient

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	vocabulary, in order better to participate in the school's English immersion instruction. **Scope:** Limited to Unduplicated Student Group(s)		
2.7	**Action:** Instruction: Develop standard protocol for assessing newly enrolled students who are English Learners and determining the level and scheduling of support required. **Need:** We currently assess incoming EL students and provide support, but we have no published list of required assessments or list of proficiency levels corresponding to varied intensity levels of Tier II support. **Scope:** Limited to Unduplicated Student Group(s)	More complete, routine, and targeted assessments will help individualize Tier II ("pull-out") instruction for English Learners.	ELPAC assessment, CAASPP in ELA and Mathematics, and time required to reclassify students as Fully English Proficient
2.14	**Action:** Family engagement: Host monthly "Cafecito" meetings **Need:** English Learners need support in learning content and performance standards in an English-immersion program, while simultaneously learning English as a second language. **Scope:**	Parents of English Learners are able to inform us of how we can better support their students and families, and parents of native English speaking students are able to make connections with native English speaking families and understand how our school community can best include and support a multi-lingual learning community.	Record of monthly meetings.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		

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.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		
Staff-to-student ratio of certificated staff providing direct services to students		

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	1389333	80605	5.802%	0.000%	5.802%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,533,936.00	$393,128.00	$717,643.00	$357,323.00	$5,002,030.00	$4,371,524.00	$630,506.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	School Counseling Services	All	No			All Schools	2024-25	$12,000.00	$45,000.00	$57,000.00				$57,000.00	
1	1.2	Student Wellness Ambassadors/ Leadership Team	All	No			All Schools TK-8	2024-25	$9,000.00	$9,000.00	$6,000.00		$12,000.00		$18,000.00	
1	1.3	Field Trips	All	No			All Schools	2024-25	$0.00	$25,000.00	$20,000.00		$5,000.00		$25,000.00	
1	1.4	Visual and Performing Arts	All	No			All Schools	2024-25	$89,889.00	$0.00	$89,889.00				$89,889.00	
1	1.5	Bus transportation to and from school	All	No			All Schools	2024-25	$248,294.00	$33,424.00	$281,718.00				$281,718.00	
1	1.6	Free preschool for 3-year old children	3-year old students whose families live within district boundaries	No			All Schools	2024-25	$208,581.00	$0.00	$208,581.00				$208,581.00	
1	1.7	Cafeteria program serving 85%+ organically sourced food	All	No			All Schools	2024-25	$133,700.00	$92,000.00	$92,000.00	$133,700.00			$225,700.00	
1	1.8	Summer learning program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Summer 2025	$5,490.00	$0.00	$5,490.00				$5,490.00	
1	1.9	Lending library and library classes	All	No			All Schools	2024-25	$18,025.00	$8,359.00			$8,359.00	$18,025.00	$26,384.00	
1	1.10	Instructional Assistants scheduled in TK-5 classrooms	All	No			All Schools	2024-25	$508,333.00	$0.00	$508,333.00				$508,333.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.11	TK-1: student iPad for each student, 2-8: student Chromebook for each student	All	No			All Schools	2024-25	$0.00	$30,000.00	$30,000.00				$30,000.00	
1	1.12	Broadband internet access at home: install infrastructure and subsidize subscriptions to broadband internet service.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25	$0.00	$28,000.00	$28,000.00				$28,000.00	
1	1.13	After school program with program coordinator.	All	No			All Schools	August 5-15, 2024	$15,000.00	$10,000.00			$25,000.00		$25,000.00	
2	2.1	Attendance: The district will send letters to families of students who exceed tardy and absence limits, once per month.	All	No			All Schools	2024-25	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.2	Attendance: Case Review Team to study attendance data and plan with individual families, as needed, to meet school attendance goals.	All	No			All Schools	2024-25	$6,000.00	$0.00	$6,000.00				$6,000.00	
2	2.3	Attendance: Teachers will provide Independent Study on a case-by-case basis, for non-vacation student absences exceeding 2 days.	All	No			All Schools	2024-25								
2	2.4	Curriculum: Review and adopt curriculum on the following schedule: 2024-5: English/Language Arts 2025-6: Mathematics 2026-7: Science 2027-8: History/Social Science 2028-9: Repeat 2024-28 adoption cycle	All	No			All Schools	2024-25	$0.00	$29,000.00	$7,400.00	$21,600.00			$29,000.00	
2	2.5	Curriculum: Adopt and use systematic, explicit phonics instruction in grades TK-3, and morphemes (prefix, suffix, root) and multisyllabic vocabulary instruction in grades 4-8.	All	No			All Schools	2024-25	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.6	Instruction: Provide targeted ELD support for TK-8 students.	English Learners	Yes	Limited to Undupli	English Learners	All Schools	2024-27	$158,594.00	$0.00	$144,594.00	$10,000.00		$4,000.00	$158,594.00	

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
					cated Student Group(s)											
2	2.7	Instruction: Develop standard protocol for assessing newly enrolled students who are English Learners and determining the level and scheduling of support required.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-25	$1,000.00	$0.00	$1,000.00				$1,000.00	
2	2.8	Instruction: Adopt a team protocol for "learning cycles:" identify learning targets, design instruction, assess learning progress, analyze assessment data, repeat.	All	No			All Schools	2024-25	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.9	Professional Development in English Language Arts: Publisher training for adopted ELA curriculum	All	No			All Schools	2024-25	$0.00	$18,000.00	$13,132.00	$4,868.00			$18,000.00	
2	2.10	Professional Development in English Learner Development strategies for regular classroom instruction	All	No			All Schools	2024-2027	$0.00	$1,600.00				$1,600.00	$1,600.00	
2	2.11	Professional Development: Faculty observation of each other's teaching	All	No			All Schools	2024-25	$3,220.00	$0.00	$3,220.00				$3,220.00	
2	2.12	Schedule: Create an All School Schedule that supports periods for targeted instruction for individuals and groups of students.	All	No			All Schools	2024-25	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
2	2.13	Schedule: Create an all-school schedule allocating work periods for collaborative team meetings to support instructional planning and VAPA integration.	All	No			All Schools	2024-25	$3,220.00	$3,220.00	$6,440.00				$6,440.00	
2	2.14	Family engagement: Host monthly "Cafecito" meetings	English Learners	Yes	Limited to Unduplicated Student Group(	English Learners	All Schools									

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
					s)											
2	2.15	Family Engagement: Conduct School Site Council process	All	No			All Schools	2024-25								
3	3.1	Professional Development in Project Based Learning	All	No			All Schools	2024-27								
3	3.2	Professional Development: Provide VAPA integration professional development and coaching, on a regular basis, for teaching teams	All	No			All Schools	2024-25	$259,099.00	$0.00			$259,099.00		$259,099.00	
3	3.3	Curriculum: Establish yearly requirements for VAPA integration.	All	No			All Schools	2024-25								
3	3.4	Curriculum: Identify vertical TK-8 strands in ELA, Mathematics, Science, and History/Social Science to serve as focus areas for school-wide VAPA integration.	All	No			All Schools	2024-25								
3	3.5	Curriculum: Create a document template to guide faculty in VAPA-integration (planning, targeting of content and process standards, assessment rubrics, teacher reflection, revision of plans)	All	No			All Schools	2024-25								
3	3.6	Curriculum: Create a "resource bank" of people in our community with skills relevant to VAPA-integrated teaching and learning.	All	No			All Schools	2024-25								
3	3.7	Extracurricular: Promote Visual and Performing Arts classes in the After School Program.	All	No			All Schools	2024-25								
4	4.1	Determine short and long term facilities repairs, modernizations, replacements, and maintenance schedules.	All	No			All Schools	2024-25	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	4.2	Identify funding sources to complete the selected construction and maintenance work.	All	No			All Schools	2024-25	$0.00	$100,000.00	$100,000.00				$100,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.3	Maintenance & Oper Staff							$328,522.00	$0.00	$23,522.00			$305,000.00	$328,522.00	
5	5.1	Teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.	All	No			All Schools	2024-27	$2,023,559.00	$0.00	$1,490,027.00	$125,347.00	$408,185.00		$2,023,559.00	
5	5.2	Every pupil will have sufficient access to standards-aligned instructional materials.	All	No			All Schools	2024-27								
5	5.3	The district will implement the academic content and performance standards adopted by the state board.	All	No			All Schools	2024-27								
5	5.4	Pupils have access to and are enrolled in a broad course of study.	All	No			All Schools	2024-27								
5	5.5	Programs and services for individuals with exceptional needs are developed and provided in partnership with their parents.	All	No			All Schools	2024-27	$339,998.00	$197,903.00	$411,590.00	$97,613.00		$28,698.00	$537,901.00	

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
1389333	80605	5.802%	0.000%	5.802%	$179,084.00	0.000%	12.890 %	**Total:**	$179,084.00
								LEA-wide Total:	$33,490.00
								Limited Total:	$145,594.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	Summer learning program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,490.00	
1	1.12	Broadband internet access at home: install infrastructure and subsidize subscriptions to broadband internet service.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$28,000.00	
2	2.6	Instruction: Provide targeted ELD support for TK-8 students.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$144,594.00	
2	2.7	Instruction: Develop standard protocol for assessing newly enrolled students who are English Learners and determining the level and scheduling of support required.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,000.00	
2	2.14	Family engagement: Host monthly "Cafecito" meetings	Yes	Limited to Unduplicated	English Learners	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
				Student Group(s)				

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$4,385,783.00	$4,889,887.00

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	On-site counseling/ therapy services.	No	156000	156000
1	1.2	Partner with school climate support consultant/coach.	No	$2,500.00	0
1	1.3	*Action modified & moved to Goal 3.6 January 2023 to align with development of new North Star Goals. Support the connection between physical activity and mental health.	No	0	0
1	1.4	*Duplicate of existing action 2.1. Action 1.4 discontinued, May 2022. Fund field trips and other experiential activities			
1	1.5	*Duplicate of existing action 2.2. Action 1.5 discontinued, May 2022. Provide a garden/ sustainability pro			
1	1.6	*Duplicate of existing action 4.6. Action 1.6 discontinued, May 2022. Student nutrition			
1	1.7	Student Wellness Ambassadors (SWAP)	No	$3,000.00	359

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	1.8	Discontinued for 2023-24 Mental Health First Aid Training	No		1100
1	1.9	Additional Targeted Support & Improvement (ATSI) Plan	No	0	0
1	1.10	Provide staff with qualified substitutes when absent	No	$17,600.00	12131
2	2.1	Fund field trips and other experiential activities	No	$50,000.00	31,100
2	2.2	Provide a garden/ sustainability pro	No	$16,000.00	0
2	2.3	Action moved from 2.3 to 4.1, January 2023, to align with development of new North Star Goals. Food Services Student nutrition			
2	2.4	Support a balanced Visual, Performing, & Digital Arts Program ~Mixed Media & Painting	No	$260,694.00	234,518
2	2.5	Support a balanced Visual, Performing, & Digital Arts Program ~Performing Arts Program	No	$67,540.00	67,540
2	2.6	Support a balanced visual, performing, and digital arts program ~ ~Wood Shop/Digital Arts Program.	No	$49,279.00	49,279
2	2.7	Support a balanced visual, performing, and digital arts program ~Ceramics Program.	No	42187	14,000
2	2.8	Support a balanced visual, performing, and digital arts program ~ After School Program	No	$15,000.00	15,000
3	3.1	*Modified 2022-23 with the hire of new Bi-literacy teacher.	Yes	51000	123614

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)
		Support, monitor progress, and report status of students who are English Learners.			
3	3.2	*Modified 2022-23 with the hire of new Bi-literacy teacher. Provide support and outreach to families that are English Learners	Yes	$34,500.00	
3	3.3	*Action moved to 4.3, January 2023, to align with the development of new North Star Goals. Ensure internet connectivity for all English Learner students.			
3	3.4	Recruit and retain a Bi-literacy Teacher	No	86500	123,614
3	3.5	Utilize paraeducators and teachers to deliver targeted interventions / extensions	No	421000	553,155
3	3.6	Staff Development		$30,630.00	62,726
3	3.7	*Action modified & moved from Goal 1.3 to 3.7 January 2023 to align with development of new North Star Goals. Support the connection between physical activity and mental health.	No	0	59,972
3	3.8	Universal Pre-K Program	No	188734	362150
3	3.9	Recruit and retain highly qualified teachers	No	$1,430,500.00	1,745,438
3	3.10	Provide summer learning program to students who would benefit from	Yes	$16,762.00	16,762

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)
		additional academic summer programing grade 1-5			
3	3.11	Provide highly trained Education Specialist and Learning Center staff to serve our students with disabilities.	No	$382,998.00	269,658
4	4.1	Supplement internet cost for students in need.	Yes	$20,000.00	19,850
4	4.2	Provide access to computers as needed for all students.	No	$50,000.00	10,902
4	4.3	Ensure internet connectivity for all students who are English Learners.	Yes		
4	4.4	Hire additional Food Service Staff	No	$94,787.00	97,845
4	4.5	Free Transportation to and from school for all students	No	$358794	341,362
4	4.6	*Metric moved from 2.3, January 2023 to align with development of new North Star Goals.

Student nutrition | No | $179,778.00 | 145,812 |
| 4 | 4.7 | Health and Safety Facilities Upgrades | No | $360,000.00 | 376,000 |

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)
90884	$122,762.00	$122,762.00	$0.00	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)
3	3.1	*Modified 2022-23 with the hire of new Bi-literacy teacher. Support, monitor progress, and report status of students who are English Learners.	Yes	$51,500.00	51500		
3	3.2	*Modified 2022-23 with the hire of new Bi-literacy teacher. Provide support and outreach to families that are English Learners	Yes	$34,500.00	34500		
3	3.10	Provide summer learning program to students who would benefit from additional academic summer programing grade 1-5	Yes	$16,762.00	16762		
4	4.1	Supplement internet cost for students in need.	Yes	$20,000.00	20000	0	
4	4.3	Ensure internet connectivity for all students who are English Learners.	Yes				

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
1410964	90884	0	6.441%	$122,762.00	0.000%	8.701%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning*,* particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    o 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]).

    o 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.

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

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

Reflections: Technical Assistance

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

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

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

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

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

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

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

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

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

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

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

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

Requirements

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

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

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

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

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

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

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

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

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

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see Education Code Section 52068 (California Legislative Information); and

- For charter schools, see Education Code Section 47606.5 (California Legislative Information).

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  o 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,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

- In addition to this information, the LEA must also identify:

  - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal

Description

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

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

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

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.

  o 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

  o 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.

  o 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).

  o 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.

  o Indicate the school year to which the baseline data applies.

  o 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.

   o 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.

   o 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.

   o 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.

   o 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.

   o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o 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.

  o 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.

  o 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.

- o 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.

- o 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.

- o 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.

  - o **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:

  - o 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.

  - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- o 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.

  - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - o 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.

- o **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.

- o **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).

  - o **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.

  - o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

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

o 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%).

   o 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)**

   o 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 (%)**

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

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

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

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

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

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

- o 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)**

  - o 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)**

  - o 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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