

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Bellevue Union School District

CDS Code: 70615

School Year: 2023-24

LEA contact information:

Michael Kellison

Superintendent

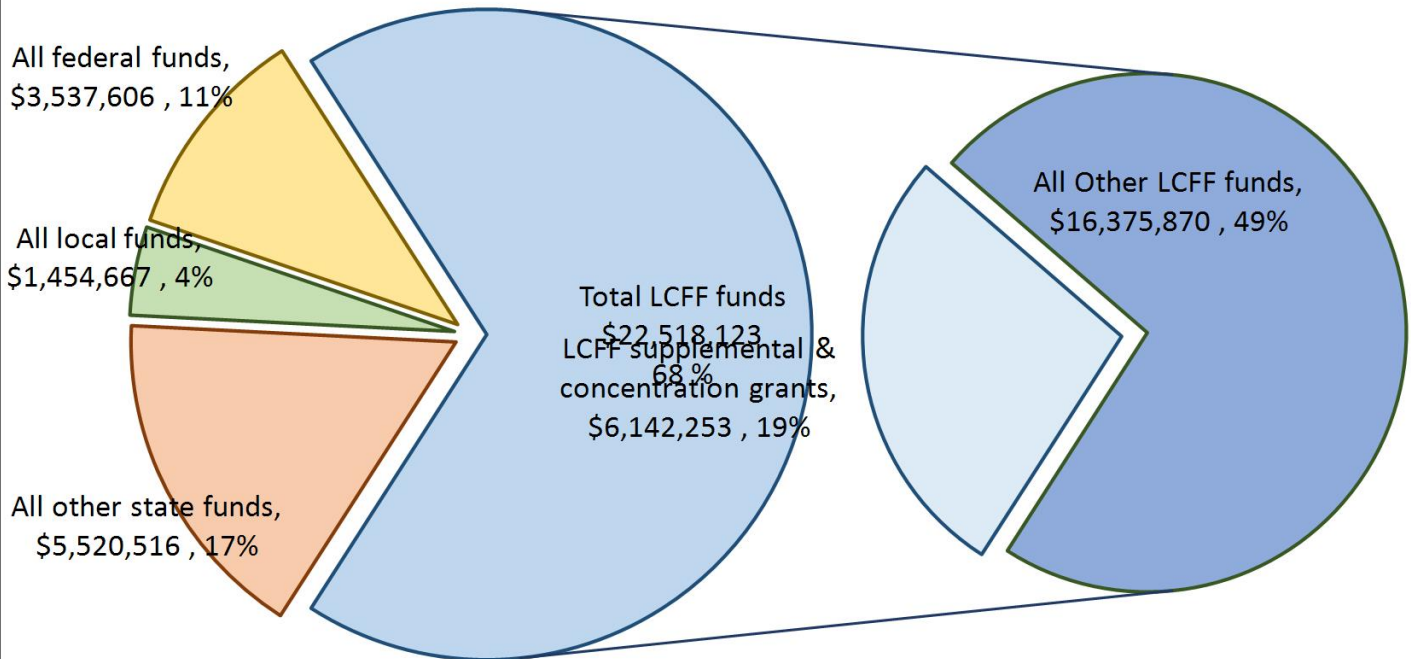
ckim@busd.org

707 542-5197

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

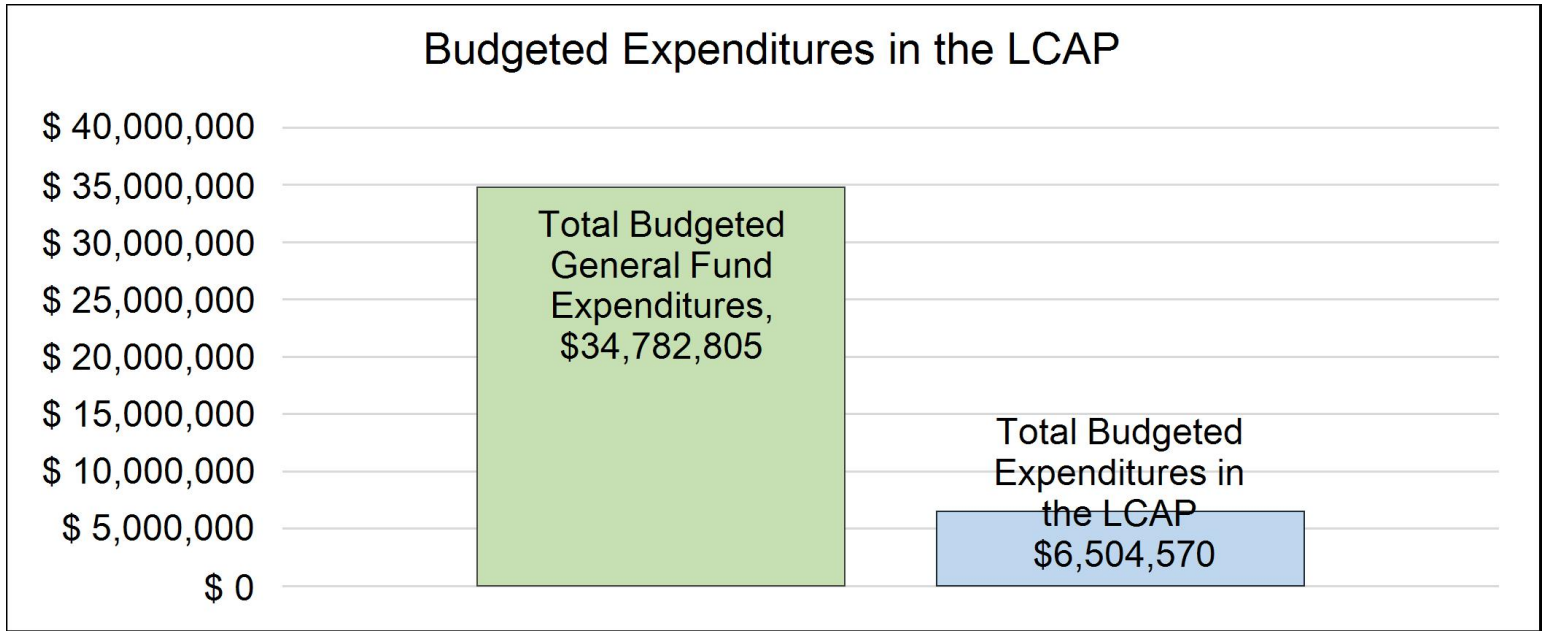


This chart shows the total general purpose revenue Bellevue Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Bellevue Union School District is \$33,030,912, of which \$22,518,123 is Local Control Funding Formula (LCFF), \$5,520,516 is other state funds, \$1,454,667 is local funds, and \$3,537,606 is federal funds. Of the \$22,518,123 in LCFF Funds, \$6,142,253 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Bellevue Union School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Bellevue Union School District plans to spend \$34,782,805 for the 2023-24 school year. Of that amount, \$6,504,570 is tied to actions/services in the LCAP and \$28,278,235 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Certificated and Classified employee salary and benefits, supplies, services, and other operating expenditures not directly funded out District Supplemental and Concentration Grant funding.

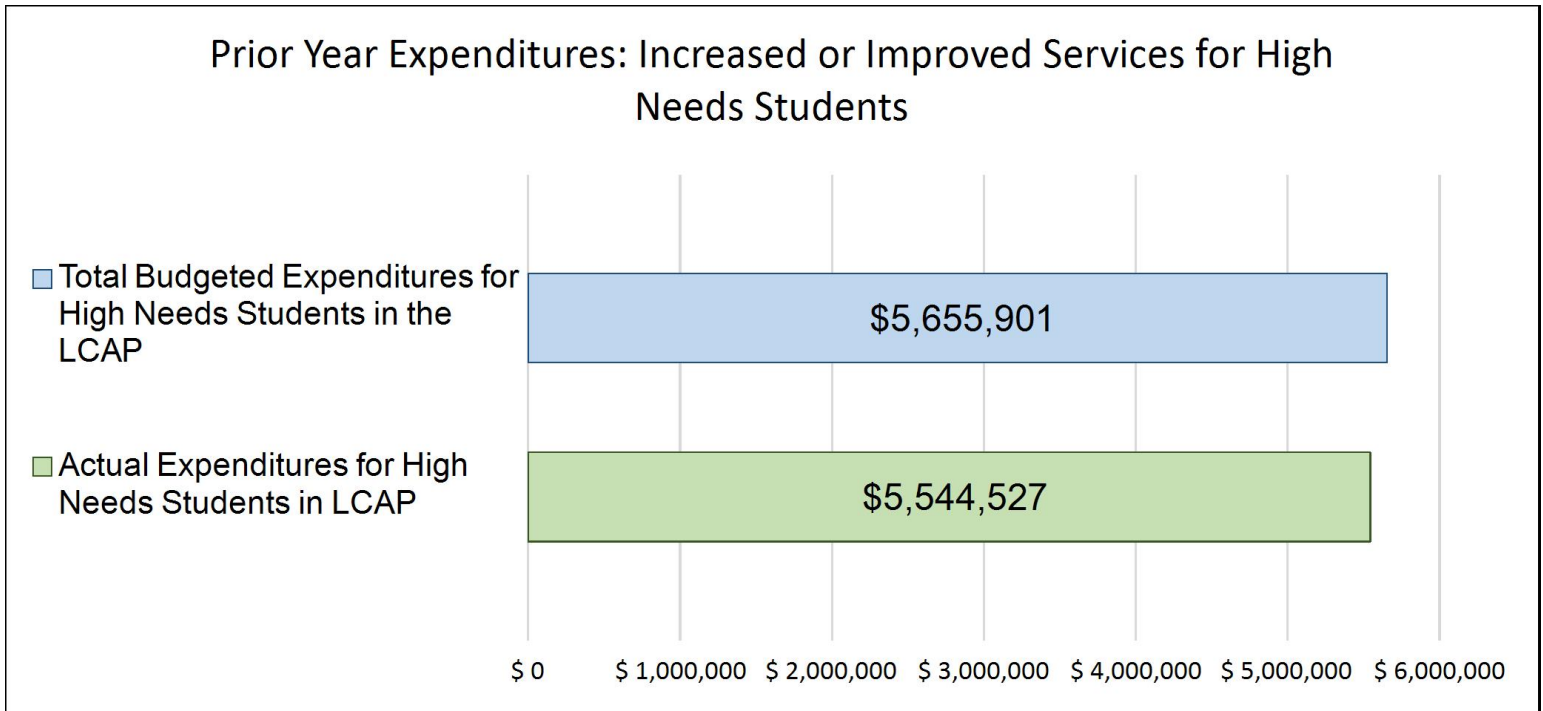
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Bellevue Union School District is projecting it will receive \$6,142,253 based on the enrollment of foster youth, English learner, and low-income students. Bellevue Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Bellevue Union School District plans to spend \$6,504,570 towards meeting this requirement, as described in the LCAP.

The District's budgeted expenditures to increase or improve services for high needs students in the 2023/24 LCAP exceeds its supplemental and concentration grant funding as noted above. This includes the 2022/23 carryforward in difference in budgeted and actual expenditures.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Bellevue 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 Bellevue 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 2022-23, Bellevue Union School District's LCAP budgeted \$5,655,901 for planned actions to increase or improve services for high needs students. Bellevue Union School District actually spent \$5,544,527 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-111,374 had the following impact on Bellevue Union School District's ability to increase or improve services for high needs students:

The difference between the planned and actual services provided in the FY 2022/23 LCAP was largely due to an accounting of costs associated with supplemental purchases. That is, while the devices were purchased and provided to support the needs of high needs students, a portion of the cost of said devices were offset by E-Rate funds.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Bellevue Union School District	Michael Kellison Superintendent	mkellison@busd.org 707 542-5197

Plan Summary [2023-24]

General Information

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

The Bellevue Union School District (BUSD) is a small urban and rural school district located in Southwest Santa Rosa. BUSD is the 10th largest school district of the 40 school districts in the County of Sonoma and the largest elementary school district (TK-6th). BUSD serves approximately 1,600 students (TK-6) at four elementary schools. BUSD has partnered with the Napa County Office of Education for after-school programs (COOL Schools) and North Bay Children's Center for Preschool. BUSD provides comprehensive preschool services through the Early Learning Center (ELC), which includes quality early childhood education and coordinated special education services. In addition, BUSD offers a Spanish Dual Immersion program.

Our schools strive to meet the needs of each student with comprehensive, standards-aligned programs along with specialized services and programs.

Each of our schools provides the following:

- A challenging, standards-based academic program;
- English Language Development (ELD) to Emerging Bilingual (EL) students;
- Additional support for students who require extra assistance;
- Enrichment opportunities and programs;
- Music instruction;
- a quality physical education program, and
- Counseling services.

BUSD By The Numbers (CALPADS Report 1.1 on 1.10.23)
 Bellevue Elementary School - 417 Students
 Kawana Springs Elementary School - 307 students

Meadow View Elementary School - 418 students
Taylor Mountain Elementary School - 444 students

District Demographics (CALPADS Report 1.1 and 1.17 on 1.10.23)
Total Number of Students District-Wide: 1586
Free and Reduced-Priced Meal Students (Low Income): 79% (1258 students)
English Learners: 58% (917 students)
Redesignated Fluent English Proficient: 9% (146 students - report 2.9)
Students with Disabilities: 16.2% (258 students)
Foster Youth: 8 students
Homeless: 77 students
Migrant Ed: 44 students

The Bellevue Union School District (BUSD) is committed to providing a quality education to every student, including our unduplicated students (EL, SWD, FRMP, FY) and meeting their academic and social-emotional needs in order to help them reach their potential, so that they may experience continued success in middle school and high school. Recognizing that students may face a variety of challenges, additional academic, behavioral, and social-emotional supports are available through our multi-tiered system of support to ensure the success of each student. We are always looking for ways to ensure that BUSD's instruction and programs are engaging, relevant, and innovative, providing the support all students need to be successful. This includes greater efforts to listen to the voices of students in our process of continuous improvement. To facilitate this, BUSD participated in the YouthTruth Survey. By partnering with parents/guardians, staff, students, and the community, we continue to make adjustments to better meet the needs of our children and families.

Reflections: Successes

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

The 2022-23 school year has been a year filled with growth, change, reflection, and action. As the district continued to emerge from the challenges associated with COVID, there was a collective sense of relief as schools returned to many of their normal routines prior to the pandemic. Numerous family engagement events and activities resumed and it was wonderful to welcome our students, staff, and families back to our campuses. The district utilized financial resources allocated through LCFF funding and federal dollars to hire a significant number of individuals to support student learning and academic growth. The district implemented the majority of actions set forth in the LCAP and the team engaged in varied professional development opportunities to support our unduplicated and at-risk students.

The staff employed as Teachers on Special Assignment (TOSAs) and Family Engagement Facilitators (FEFs)

Bellevue Union School District (BUSD) was able to make progress toward our LCAP goals outlined in this LCAP:

Goal 1 - Increase Student Success and Support Student Learning. Ensure quality learning for each and every student to reach their potential.

Goal 2 - Increase connectedness, involvement, and positive school environments. Ensure a positive and respectful school climate for students, staff, and families which includes positive school cultures, and safe, secure, accessible, and efficient classrooms, facilities, and grounds.

Successes in Goal 1:

BUSD provided ongoing professional development in the implementation of ELD standards and instructional strategies to support Multilingual Learners. Staff attended the Multilingual Collaborative facilitated by Jenn Guerrero at the Sonoma County Office of Education throughout the school year to build professional capacity to support language acquisition for our emerging bilingual students (EBs/ELs). Multiple teachers attended GLAD trainings, and our 5 Teachers on Special Assignment received additional GLAD training which included site visits and classroom learning walks. As this has been an area of focus, 121 emerging bilingual students were Reclassified to Fluent English Proficient (RFEP) status in the 2022-2023 school year.

To support student literacy, BUSD hired additional Literacy Paraprofessionals (Lit. Paras). All Lit. Paras and TK-3 grade teachers were trained in SIPPS (Systematic Instruction in Phonological Awareness, Phonics, and Sight Words), a research-based foundational skills program proven to help both new and struggling readers. Besides the initial training, TK-3 grade teachers received coaching and support from consultant Lauren Ridgeway and Sally McDaniel throughout the year. Our Lit Paras received ongoing support and coaching to implement SIPPS. The District also invested in Developmental Reading Assessment (DRA) training and a number of staff began assessing students with the DRA in the spring to support changes in instructional practices.

As a reflection of the implementation of the SIPPS program, 34% of our students are at or above the district benchmark in reading per the Spring 2023 Star Reading test.

In the area of Math, 47% of our students scored at or above the district benchmark per the Spring Star Math assessment.

BUSD also utilized Grade Level Achievement Teams to move the district towards a guaranteed and viable curriculum. All district teachers represented their respective grade levels to identify the district priority standards for Language Arts with alignment across all grade levels. The teams worked to identify specific learning targets, create common formative assessments and rubrics, and engage in robust collaboration around student learning and teaching practices.

The Curriculum Committee led the district in collaborative conversations to recommend a science curriculum for Board adoption. The committee will pilot potential curriculum in the 2023-24 school year and will bring forth a recommendation for consideration once the pilot process is completed. We are excited to provide our students with a rigorous science experience in the coming school years.

Staff began implementation of the district's newly adopted writing program, Writing by Design. After several professional development trainings and student work calibration sessions, staff selected model writing samples and discussed best practices for supporting students'

writing proficiency. During Grade Level Achievement team meetings, staff articulated additional needs and discussed how to address writing challenges in order to best support student learning.

Assembly Bill 130 expands the Transitional Kindergarten (TK) program to all four-year-olds, including emerging bilingual students and those with disabilities, whose birthdays occur by September 1 by the 2025-26 school year. BUSD strongly values early education and has opted to enact this legislation prior to the 2025-26 deadline. The district will continue to provide this learning opportunity in order to serve our community's youngest learners in our TK programs. The students in the 2022-23 TK cohort have made great strides in their learning acquisition and socialization processes.

A continued success for BUSD as a result of the Extended Opportunity Learning grant, is the expansion of the after-school program, COOL School. COOL School is serving a greater number of students district-wide at no cost to our families. The district continues to grow this opportunity and hire extra staff. The additional exposure to academic interventions and enrichment, positive staff members, and opportunities to socialize with peers is helping our students learn and grow.

BUSD offered a 6-week Summer Learning Academy to all students, including our unduplicated students (i.e. foster youth, ELs, SWD, SED). Students experienced a 9-hour day to support and enrich their schooling experience. During the morning session, students engaged in the academic program where they were exposed to learning opportunities in reading, writing, and math. During the afternoon session, enrichment opportunities were provided including science experiments, arts and crafts, and physical education.

Successes in Goal 2:

All BUSD sites offered counseling to support students in the area of social-emotional health. This has continued to be a great need as many of our students struggled with social and behavioral skills which if not addressed could impact their social development.

The Social Emotional Learning Curriculum, Character Strong was implemented during the school year. All teachers received professional development training in August and the curriculum lent itself to discussing and practicing important character traits. Staff provided students with appropriate resources to engage in conflict resolution while practicing perspective taking. The district will continue to refine its implementation of the curriculum and develop the necessary toolkit to help students learn and develop appropriate social emotional skills and resiliency.

BUSD was able to continue and expand the Visual and Performing Arts (VAPA) opportunities for our students offering music and chorus to our students. In addition, the district utilized Prop 28 funds to support the Visual and Performing Arts through guest artists who engaged students in additional choral and instrumental instruction including the use of marimbas, recorders, and ukuleles.

This District participated in the second administration of the YouthTruth Survey. Our participation rate for staff was 88%. Our student participation rate was 87% and the family participation rate was 48%.

According to this survey, an area of strength for BUSD is the degree to which families experience positive relationships in their school based on respect, care and approachability. 88% of our families rated us in the 50th-74th percentile in that area.

Lastly, BUSD's learning hub for adults, the Learning Center, has expanded its outreach to parents through a partnership with the Sonoma County Adult Education. Through this partnership, the district is able to offer free classes, mostly offered in English and Spanish at our Meadow View campus. These classes provided instruction in English as a Second Language (ESL) and Basic Computer Skills. These classes were offered to all adults in Sonoma County, but those housed at our Learning Center were shared first with BUSD families allowing for advanced notice of the offerings and enrollment priority.

Reflections: Identified Need

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

During the 2022-23 school year, BUSD was notified that it had been placed in Differentiated Assistance and the four comprehensive elementary sites were identified as requiring Additional Targeted Intervention and Support (ATSI). The schools were qualified as a result of a lack of progress and growth as demonstrated on the 2021-22 California Assessment of Student Performance and Progress (CAASPP) by the following identified subgroups in the following state indicators:

English Language Arts (ELA) and Mathematics (Pupil Achievement)
Chronic Absenteeism (Pupil Engagement)

English Learners
Hispanic/Latino
Homeless/Foster Youth
Socioeconomically Disadvantaged
Students with Disabilities

Our state and local data indicate that there is significant room for growth and improvement especially in the areas of Tier 1 strategies.

Reading:
Based on the Star Early Literacy Assessment in English, 50% of BUSD students in grade 1 are at or above the district benchmark, and only 1% of our Dual Immersion students in grade 1 are at or above the district benchmark in Spanish.

In the 2022-23 Star English Reading Assessment (grades 2-6 at Bellevue, Meadow View and Taylor Mountain and grades 3-6 at Kawana Springs), 34% of BUSD students are at or above the district benchmark. In our DI program (Kawana Springs Elementary grade 1-2), only

25% of the students in first grade (20 students of 43 tested), and only 8% of the students in second grade are at or above the district benchmark in the STAR Spanish Reading Assessment.

The 2021-22 CAASPP data indicates that only 21.8% of students in grades 3-6 met or exceeded standard in English Language Arts and only 12.01% of students in grades 3-6 met or exceeded standard in Mathematics. For our English Language Learners, only 5.86% met or exceed standard in English Language Arts and only 1.87% met or exceeded standard in Mathematics.

There is a need for additional common research-based reading assessments districtwide as the Star tests are currently our only means of assessing reading skills. Further, we must provide professional development on strategies to support all grade levels. In particular, there is a strong need to further explore the instruction for word recognition (phonics) and language comprehension for Students with Disabilities and English language learners. Additional professional development is needed for all TK-3 teachers in the area of teaching literacy. This includes coaching and support.

Release time will be needed to help teachers improve their craft. Professional development in the use of effective differentiation strategies is also needed. Additional support may be needed in 4th grade with an emphasis on how the ELA standards shift from primary grades to intermediate.

Writing:

The district needs to continue with the implementation of the Writing by Design program in the coming years. Additional training, support, and coaching is required as well as additional collaboration time for grade level teams to calibrate their writing assessments and anchor papers.

Math:

Based on the Star Math assessment given in the Spring of 2023, only 47% of our students are at or above the district benchmark, and at our DI school, only 47% of students in first grade and 38% of students in second grade scored at or above the district benchmark on the Spanish Math test.

There is a need to provide professional development to support the effective use of the core curriculum, deeper understanding of the mathematical practices, current research on effective strategies, identification of support materials for students, teachers, families and administration. Additional support is needed with the analysis of math data and the instructional implications that can be drawn from data sets. Refreshers of math standards, math practices, and both My Math and CA Math pacing guides are needed at all grade levels.

Science:

Our current science curriculum, California Science, is not aligned to the Next Generation Science Standards. This continues to be an area of focus for the Educational Services Committee. The Committee has selected two curriculums to pilot during the 2023-24 school year and will make a recommendation to the Board of Trustees for the desired curriculum adoption in the spring of 2024.

English Language Proficiency:

A stronger understanding of the role of academic language and literacy instruction with content area instruction is needed. Effective support and intervention actions need to be identified to ensure all ELs are demonstrating progress and reaching the RFEP criteria by the end of 6th grade. The district utilized the Ellevation student learning platform to monitor both EL and RFEP students, and the continued use of this tool is critical for helping staff stay abreast of student achievement and intervention needs.

As the district's Dual Language Immersion program grows, we need to support bilingual teachers in the area of Spanish-English biliteracy transfer such as phonological awareness through the lens of transfer, and we must continue to refine the curriculum map and matrix for Spanish and English instruction. The district has secured the assistance of a dual immersion consultant to support DI staff with instruction and fidelity to language of instruction. The district will partake in the CAASPP Spanish Assessment at Kawana Springs to analyze student progress and measure how students are acquiring and mastering the Spanish language.

Connectedness:

In order to meet LCAP Goal 2, the district will continue with the full implementation of the SEL curriculum, Character Strong. This curriculum provides our staff with the tools to help students develop skills such as self-awareness, self-regulation, social awareness, relationship development, and responsible decision-making. While the 2023-24 school year will be the second year of implementation, additional support is needed for the sixth grade curriculum and the staff's efficacy in successfully implementing the curriculum.

LCAP Highlights

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

As our school community emerges from the COVID-19 pandemic, planning for whole learner experiences that accelerate students' social, emotional, and academic growth is more important now than ever before. The Bellevue Union School District has gathered and synthesized the feedback from school community surveys and multiple stakeholder groups over the last two years to develop a three-year strategic plan that centers on addressing the needs of the whole learner.

Staying true to our mission: Inspire Learning and our vision: Engaging and a heart icon (symbolizing valuing/caring) for our families, students, and staff to empower our community, we are committed to our LCAP goals.

Goal 1: Increase Student Success and Support Student Learning. Ensure quality learning for each and every student to reach their potential.

Key Actions in this goal area highlight our efforts to increase academic growth and achievement for every learner with a focus on engagement.

- Provide on-going professional development to all staff
- Provide coaching to all staff

- Provide release time, through the employment of Physical Education teachers to support teacher collaboration time and build staff capacity
- Provide Spanish instruction for teachers wanting to learn through professional development opportunities
- Provide standards-aligned curriculum in all areas, specifically science and math at this time
- Identify common assessments for TK and Kindergarten class placement
- Pre-assess all incoming TK and K students prior to forming classes
- Identify additional progress monitoring tools/assessments for reading and English language development
- Provide targeted intervention program within and beyond the school day for language arts, math, and language development
- Provide TK and K instructional assistant support
- Staff every school with 5 Lit Paras per site
- Staff the Learning Center with a Learning Center Resource Technician
- Expand learning and summer services that prioritize learning acceleration for learners in TK-5.
- Expand the after-school program (e.g., COOL school) to support more students and families
- Expand the recruitment and enrollment of our high-needs learners in the district's Transitional Kindergarten (TK) program.
- Build certificated leadership capacity to support educators and students in the areas of early literacy, English Language Development (ELD), and MTSS.
- Utilize a comprehensive process to identify and adopt an NGSS (New Generation Science Standards) aligned science curriculum.
- Increase parent engagement, leadership, and participation in their children's education, improve home-school communication and provide parent education.
- Increase access and inclusion for learners through instructional assistant support and additional training for staff focusing on inclusive practices and co-teaching.
- Identify supplemental materials and hire staff to support newcomers at all sites
- Explore utilizing staff to enhance program offerings related to the Visual and Performing Arts for students
- Continue to provide Outdoor Education and experiential learning activities to our students
- Recruit and retain highly qualified staff

Goal 2: Increase Connectedness, Involvement, and Positive School Environments. Ensure a positive and respectful school climate for students, staff, and families which includes positive school cultures, safe, secure, accessible, and efficient classrooms, facilities, and grounds.

Key Actions in this goal area highlight our efforts to increase connectedness, involvement, and positive school environments

- Staff each site with a full-time Family Engagement Facilitator (FEF)
- Continue to provide translation services at meetings
- Support the Dual Immersion Program at Kawana Springs to develop students who are bilingual and biliterate
- Expand the Learning Center offerings for families, staff, and the community
- Support the implementation of Character Strong through professional development and coaching

- Continue to support Positive Behavior Interventions and Supports (PBIS) with additional staff support, training and implementation of SWIS and Active Recess
- Continue to provide home to school transportation

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.

BUSD does not have any schools that have been identified 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.

BUSD does not have any schools that have been identified for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

BUSD does not have any schools that have been identified for comprehensive support and improvement.

Engaging Educational Partners

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

Numerous virtual and in-person stakeholder feedback sessions (BUSD Steering Committee, BEA, CSEA, Board of Trustees, sites, SSCs, DELAC, ELACs, etc.) and school community surveys provided direction for the district as the 3-year LCAP was being developed and now monitored.

In order to engage student voice, the Youth Truth Survey was administered and reviewed to help inform the development of the LCAP. The leadership team has continued to work with our SELPA leads to identify plans to address student behavioral needs through Positive Behavior Intervention Supports (PBIS), alternatives to suspension, and truancy intervention. The district has also engaged in meaningful consultation with the SELPA to address additional areas of concern including student achievement, school climate, and discipline. The Student Service Director meets monthly with the education specialists and counselors to review the academic and social concerns for all students.

Themes emerged from stakeholder feedback that were incorporated into the LCAP. All LCAP feedback sessions were conducted in both English and Spanish. Late afternoon sessions were provided to support parent participation. Parent/caregiver stakeholders participating in the meetings represented our unduplicated learner groups including English learners, low socioeconomic students, Foster Youth and special education.

A summary of the feedback provided by specific educational partners.

Considering the proposed two LCAP goals, stakeholders focused in on three questions: 1) What is working well? 2) What needs to improve? 3) What suggestions do you have?

Overall, parents/guardians expressed satisfaction with school-to-home communication. This was noted in the YouthTruth Survey as well as LCAP input meetings. Suggestions heard are as follows:

Goal 1 Feedback:

- Provide additional support staff
- Explore new science curriculum
- Provide more resources to teachers
- Provide hands-on or game-based learning
- Students need more motivation to learn
- Provide more instructional time. Offer more after-school intervention support

Goal 2 Feedback

- Better parent outreach is needed so parents are more informed and participate
- Provide more after school sports options

- SDC classes need more support
- Bring back Family Math and Literacy Nights
- Character development important
- Expand VAPA opportunities

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

All aspects of this LCAP were influenced by all stakeholder groups and individuals due to the district wide collaborative nature of this strategic planning process.

During the 2022-23 school year, Superintendent Kellison, met with educational partners from all four of the elementary campuses to acquire input and gather feedback about what was working well and what needed improvement throughout the district. These input meetings occurred at Bellevue Elementary on 1/13/23, at Meadow View on 2/3/23, at Kawana Springs on 2/17/23, and at Taylor Mountain on 1/6/23. In addition, he also conducted a "Planning for our Future Meeting" to gain feedback and input from all community and staff members in the district. In addition, all staff participated in an online survey to gather input as to the direction of the district over the next several years. This community engagement session occurred on 12/6/22, and attendees were instructed to share their thoughts and generate ideas in an effort to improve the experience for all members of our learning community in the areas of programs for students, facility needs, and community partnerships. These suggestions and input have helped to shape the 2023-24 LCAP.

At a meeting on 4/5/23, the Student Services Committee reviewed data from the Youth Truth survey, and through this review, the following concerns and suggestions were expressed. A concern with the adequacy of the 6th grade curriculum was discussed and will result in further review and training in the Character Strong materials for 6th grade. While reviewing the responses to the following question and statement: Do you feel like a real part of your school community? and When I am upset, I know some ways to make myself feel better, the Committee suggested that the district consider explicitly teaching coping strategies, offer additional trauma informed professional development opportunities, and implement additional curriculum that addresses nutrition and mental health. All of these suggestions have been incorporated into the LCAP.

At the DELAC meeting held on 2/28/23, the Committee conducted a needs assessment and the following recommendations were recorded: increase and improve communication regarding instruction and information, especially as it pertains to redesignating students to English proficient; increase or use Talking Points or Parent Square for parent communication; and provide additional after school tutoring for ELPAC preparation and strategy practice at all four sites in the district. Our collaboration with the Santa Rosa Junior College Adult Education to provide ESL and basic computer skills courses is a direct result of suggestions and input provided by the DELAC. These suggestions have been noted and will be considered.

The DELAC reviewed the 2023-24 LCAP including the goals, actions, and budget sources at both the 4/28/23 and 5/16/23 meetings. The DELAC members did not provided any written documentation or comments to the Superintendent. The LCAP Committee reviewed the 2023-

24 LCAP including the goals, actions, and budget sources at the 6/23/23 meeting. The LCAP Committee members did not provide any written documentation or comments to the Superintendent.

The Board of Trustees held a Public Hearing on 6/26/23 to receive public comments on the LCAP, and the Board of Trustees approved the LCAP and the district budget on 6/27/23.

Goals and Actions

Goal

Goal #	Description
1	Goal 1: Increase Student Success and Support Student Learning Ensure quality learning for each and every student to reach their potential Goal 1.1 Improve Instruction through Professional Development & Professional Learning Communities Goal 1.2 Improve Curriculum and Assessment Support Goal 1.3 Improve Student Academic Support Goal 1.4 Improve English Learner Support Goal 1.5 Support Learning Recovery - Expanded Learning Opportunity (ELO) Grant

An explanation of why the LEA has developed this goal.

BUSD strives to meet the diverse needs of every student through impactful teaching practices, high standards, and equitable resources. Data-driven decision-making drives the work.

Explanation of why the LEA has developed Goal 1 utilizing baseline data gathered in previous school years:

Achievement Gap: Student data indicates the COVID-19 pandemic has limited academic gains, widened the achievement gap, and has left struggling learners even further behind.

Local Assessment Data Results:

Reading
 Based on the Star Early Literacy Assessment administered in first grade, only 43% of BUSD students are at or above the district benchmark. And, only 15% of our first grade Dual Immersion students at Kawana Springs Elementary are at or above the district benchmark in Spanish.

In the Star English Reading Assessment, only 29.2% of BUSD students are at or above the district benchmark, and only 12% of DI students in the STAR Spanish Reading Assessment in grade 2 at Kawana Springs Elementary are at or above the benchmark. Only BUSD's second graders saw a small gain in the number of students at or above the district benchmark. In our DI program, only our fourth graders made gains in the number of students at or above the district benchmark in Spanish.

Math
 Based on the STAR English Math assessment given in the Spring of 2022, only 36% of students are at or above the district benchmark. Only second, fifth and sixth-grade students made slight gains in the number of students are at or above the district benchmark, and at our DI school, neither first nor second-graders taking the Spanish Math assessment made gains. The STAR Spanish Math assessment

administered in the Dual Immersion Program demonstrated only 30% of students in grade 1, and 22% of students in grade 2 are at or above the district benchmark.

Explanation of why the LEA has developed Goal 2:

Student Engagement: Schools and the MTSS team report that student engagement and motivation have decreased over the last two years due to distance learning and post-pandemic conditions.

Parent Engagement: Parents would like more support and learning opportunities to better partner with schools.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>ELA Academic Indicator CAASPP - 3rd-6th grade</p> <p>All students will increase % at/above benchmark by at least 5% each year.</p>	<p>2019 CAASPP Students Meeting Standards</p> <p>3rd: 31.31% 4th: 18.95% 5th: 45.15% 6th: 45.21 %</p> <p>2021 CAASPP Students Meeting Standards</p> <p>All Students 49.01% 3rd: 39.79% 4th: 41.48% 5th: 46.45% 6th: 43.57%</p> <p>Subgroups Meeting Standards</p> <p>SWDs: 15.48% ELs: 11.31% LIs: 36.39%</p>	<p>2022 CAASPP results will be available in Fall 2022</p> <p>2021 CAASPP Students Meeting Standards</p> <p>All Students 49.01% 3rd: 39.79% 4th: 41.48% 5th: 46.45% 6th: 43.57%</p> <p>Subgroups Meeting Standards</p> <p>SWDs: 15.48% ELs: 11.31% LIs: 36.39%</p>	<p>2023 CAASPP Results will be available in the Fall of 2023</p> <p>2022 CAASPP Students Meeting Standards</p> <p>All Students 21.38% 3rd: 18.65% 4th: 14.28% 5th: 24.27% 6th: 27.81%</p> <p>Subgroups Meeting Standards</p> <p>SWDs: 5.47% ELs: 5.86% LIs: 20.4%</p>		<p>2023 CAASPP</p> <p>3rd: 46.31% 4th: 33.95 % 5th: 60.15% 6th: 60.21 %</p> <p>Subgroups: SWD: 25.48% ELs: 21.31% LIs: 46.39%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SWDs: 15.48% ELs: 11.31% LIs: 36.39%				
Math Academic Indicator CAASPP - 3rd-6th All students will increase % at/above benchmark by at least 5% each year.	2019 CAASPP Students Meeting Standards 3rd: 29.69% 4th: 14.84% 5th: 19.25% 6th: 33.51% 2021 CAASPP Students Meeting Standards All Students 33.76% 3rd: 39.74% 4th: 35.87% 5th: 30.09% 6th: 30.76% Subgroups Meeting Standards SWDs: 10.79% ELs: 8.41% LIs: 20.32%	2022 CAASPP results will be available in Fall 2021 CAASPP Students Meeting Standards All Students 33.76% 3rd: 39.74% 4th: 35.87% 5th: 30.09% 6th: 30.76% Subgroups Meeting Standards SWDs: 10.79% ELs: 8.41% LIs: 20.32%	2023 CAASPP results will be available in the Fall of 2023 2022 CAASPP Students Meeting Standards All Students 12.01% 3rd: 15.81% 4th: 8.05% 5th: 8.53% 6th: 15.72% Subgroups Meeting Standards SWDs: 2.34% ELs: 1.87% LIs: 11.47%		2023 CAASPP 3rd: 44.69% 4th: 29.84% 5th: 34.25% 6th: 48.51% Subgroups: SWD: 20.79% ELs: 18.41% LIs: 30.32%
Star Early Literacy All students will increase % at/above	2021 Spring 2021 Fall	2022 Spring 1st: 43% (+7%)	2023 Spring 1st: 52% (+9%)		98%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>benchmark by at least 5% each year.</p> <p>*Fall 2021 Scores will be our baseline since all students were tested in person in a consistent test setting.</p>	<p>1st: 83%*</p> <p>1st: 36%</p> <p>*many students took this assessment from home</p>				
<p>ESGI (Letter Sounds - Report Card Mark 3-4)</p> <p>All students will increase % at /above benchmark by at least 5% each year.</p> <p>Change metric to % correct answers</p> <p>*Trimester 1 of 2021-2022 school year will be our baseline since all students were tested in person in a consistent test setting</p>	<p>Kindergarten: 41%</p> <p>2021-22 Trimester 1 Kindergarten: 86% correct</p>	<p>Trimester 3 Kindergarten: 86% (no change)</p>	<p>Kindergarten:</p> <p>Bellevue: (41 of 84 tested) 75% correct</p> <p>Meadow View (55 of 98 tested): 85% correct</p> <p>Taylor Mountain (73 of 75 tested): 69% correct</p>		56%
<p>Star Reading</p> <p>All students will increase % at/above benchmark by at least 5% each year.</p> <p>*Fall 2021 Scores will be our baseline since</p>	<p>2021 Spring</p> <p>2021 Fall (ENG)</p> <p>2nd: 39%*</p> <p>2nd: 33%</p> <p>3rd: 34%*</p> <p>3rd: 33%</p> <p>4th: 23%*</p> <p>4th: 25%</p>	<p>2022 Spring (ENG)</p> <p>2nd: 41% (+8%)</p> <p>3rd: 32% (-1%)</p> <p>4th: 23% (-2%)</p> <p>5th: 23% (No change)</p> <p>6th: 22% (-1%)</p> <p>District 29%</p>	<p>2023 Spring (ENG)</p> <p>2nd: 42% (+1)</p> <p>3rd: 34% (+2)</p> <p>4th: 33% (+10)</p> <p>5th: 30% (+7)</p> <p>6th: 34% (+12)</p> <p>District: 34% (+5)</p>		<p>2nd: 54%</p> <p>3rd: 49%</p> <p>4th: 38%</p> <p>5th: 47%</p> <p>6th: 39%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
all students were tested in person in a consistent test setting.	5th: 32%*. 5th: 23% 6th: 24%* 6th: 23% *many students took this assessment from home				
Star Math All students will increase % at/above benchmark by at least 5% each year. *Fall 2021 Scores will be our baseline since all students were tested in person in a consistent test setting.	2021 Spring. 2021 Fall 1st: 46%* 1st: 65% 2nd: 32%*. 2nd: 31% 3rd: 31%* 3rd: 50% 4th: 23%* 4th: 29% 5th: 25%* 5th: 35% 6th: 38%* 6th: 33% *many students took this assessment from home	2022 Spring 1st: 42% (-23%) 2nd: 35% (+4%) 3rd: 39% (-11%) 4th: 26% (-3%) 5th: 40% (+5%) 6th: 36% (+3%) District: 36%	2023 Spring 1st: 58% (+16) 2nd: 53% (+18) 3rd: 40% (+1) 4th: 45% (+19) 5th: 36% (-4) 6th: 44% (+8) District: 47% (+11)		1st: 61% 2nd: 47% 3rd: 46% 4th: 38% 5th: 40% 6th: 53%
English Learner Progress (CA Dashboard) All students will increase % of English Learners who	2021 ELPI 40.3 (LOW) 2021 Percent of English Learners at	English Learner Progress Indicator will be calculated in Fall 2022	English Learner Progress Indicator will be calculated in Fall 2023		English Learner Progress Indicator will be 55.3 or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
progressed at least one ELPI level by at least 5% each year.	<p>Levels 3 = 36% (81 students)</p> <p>2021 Percent of English Learners at Level 4 = 15.56% (35 students)</p>	<p>2021 = ELPI 40.3 (LOW)</p> <p>2022 Percent of English Learners at Level 3 = The ELPI has combined levels 1-3 on the CA Dashboard</p> <p>2022 Percent of English Learners at Level 4 = 2.5%</p>	<p>2022 = ELPI 54.9 (MEDIUM)</p> <p>2.5% ELs maintained ELPI Level 4</p> <p>27.9% ELs maintained ELPI Levels 1, 2L, 2H, 3L, 3H</p> <p>17.2% ELs decreased at least one ELPI Level</p>		
<p>Reclassification Rate</p> <p>The % of reclassified EL students will increase by at least 5% each year.</p>	<p>2020--21 Reclassification rate (CDE DataQuest) Bellevue: 8.9% Kawana: 7.7% Meadow View: 6.6% Taylor Mountain: 9.6%</p> <p>Bellevue Union 8.2%</p>	<p>2021-2022 Reclassification Rate (CDE DataQuest) Bellevue: 10.9% (+2%) Kawana: 5.6% (-2.1%) Meadow View: 7.5% (.9%) Taylor Mountain: 11.6% (+2%)</p> <p>Bellevue Union 9.2% (+1%)</p>	<p>The 2022-23 Reclassification Rate is forthcoming but as of 6/15/23, 121 students have been redesignated.</p> <p>Bellevue: 23 students Kawana: 18 students Meadow View: 42 students Taylor Mountain: 38 students</p>		<p>2023 Reclassification rate (CDE DataQuest) Bellevue: 23.9% Kawana: 22.7% Meadow View: 21.6% Taylor Mountain: 24.6%</p> <p>Bellevue Union 23.2%</p>
<p>Implementation of the Standards including EL access to ELD standards (Local Indicator)</p>	Standard Met	Standard Met	Standard Met		"Standard Met"
Instructional Materials	100%	100%	100%		Maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Will maintain 100% of students with access to their own copies of standards-aligned instructional materials for use at school and home.					
# of Williams Complaints	0	0	0		0
Highly Qualified Teachers (HQT) 100% of our teachers will meet the criteria of HQTs.	Standard Met	Standard Met	Standard Not Met; BUSD had 9 teachers who were not "Highly Qualified" during the 2022-23 school year.		"Standard Met"
Misassignment of Teachers There will be no teachers misassigned.	Standard Met	Standard Met	Standard Not Met; BUSD had 9 teachers who were misassigned. The district worked closely with the misassigned teachers to ensure that they would meet all State certification and licensure requirements at the grade level and subject area in which they had been assigned in a timely manner.		"Standard Met"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			All BUSD teachers not appropriately credentialed were enrolled in the required credential program and received regular support and coaching. The teachers were approved by the Sonoma County Office of Education as being qualified to teach in the classroom while working towards certification.		
ESGI Math (Addition) All Kinder students will increase % at/above benchmark by at least 5% each year Change Metric to % of correct answers	2021 Spring K: 51.7%** (Data gap for KS and SD)	2022 Spring (Trimester 2) K: 88% K: 82% (SPAN)	2023 Spring Kindergarten Results Kawana Springs (42 of 65 tested): 81% correct Bellevue (48 of 84 tested): 100% correct Meadow View (58 of 98 tested): 85% correct Taylor Mountain: (47 of 75 tested): 90% correct		66.7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Star Early Literacy Spanish All 1st Grade DI students will increase % at/above benchmark by at least 5% each year.	1st: 25%*. *many students took this assessment from home 2021 Fall (SPAN) 1st: 21% 2nd: 23% 3rd: 36%	2022 Spring 1st: 15% (-6%) Students transition to the Star Reading Assessment in Spanish for grades 2 and beyond	2023 Spring 1st: 15% (+0) Students transition to the Star Reading Assessment in Spanish for grades 2 and beyond		40%
Star Reading Spanish All 2nd-6th Grade DI students will increase % at/above benchmark by at least 5% each year. *Fall 2021 Scores will be our baseline since all students were tested in person in a consistent test setting.	2021 Spring 2nd: 33%* 3rd: 10%* 4th: 33%* 5th: N/A 6th: N/A *many students took this assessment from home 2021 Fall (SPAN)** 2nd: 22% 3rd: 21% 4th: 6% 5th: 21% 6th: 100% **Many students not tested	2022 Spring 2nd: 5% (-17%) 3rd: 16% (-5%) 4th: 8% (+2%) 5th: 22% (+1%) 6th: 27% (Discrepancy with data 2021) Kawana Springs: 12%	2023 Spring 1st: 25% (+20) 2nd: 8% (-8) 3rd: 11% (-5) 4th: 29% (+21) 5th: 17% (-5) 6th: 43% (+16) Kawana Springs: 22% (+10%)		2nd: 48% 3rd: 25% 4th: 48% 5th: 32% 6th: 37%
Star Math Spanish All K-2 Grade DI students will increase % at/above	2021 Spring. 2021 Fall 1st: 40%* 1st: 47%	2022 Spring 1st: 30% (-17%) 2nd: 22% (-1%)	2023 Spring 1st: 47% (+17) 2nd: 38% (+16)		1st: 55% 2nd: 75% 3rd: 29% 4th: N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
benchmark by at least 5% each year.	2nd: 60%* 2nd: 23% 3rd: 14%* 3rd: 26% 4th: N/A 5th: N/A 6th: N/A *many students took this assessment from home	3rd: Transitions to testing Math in English	3rd: Transitions to testing Math in English		5th: N/A 6th: N/A
ESGI Spanish DI (Letter/Sounds Report Card Mark of 3-4)* Change Metric to % of correct answers	2021 Spring K: 52%	2022 Spring K: 72%	2023 Spring K 87%		67%
Broad Course of Study Including Programs Developed and Provided to Unduplicated Pupils and Students with Exceptional Needs	Standard Met	Standard Met	Standard Met		"Standard Met"
The District's Chronic Absenteeism Rate will decrease by 3% annually	2020-2021 318 Students were chronically absent = 20.1%	2021-2022 Chronic Absenteeism Rate = 43.8%	The 2022-23 Chronic Absenteeism Rate is forthcoming. The 2021-2022 Chronic Absenteeism Rate as a point of comparison = 43.8%.		The chronic absenteeism rate will decrease by 9% in year 3 of the LCAP cycle.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The District's Attendance Rate will increase by 3% annually	Due to the challenges of the COVID Pandemic, school attendance rates have experienced a significant decline. Information was not reported on the CA Dashboard in 2020-2021.	Baseline Data: 2021-2022= 87.48% Average Days Absent: 18.3 Excused Absences: 72.9% Unexcused Absences: 23.9%	The Attendance Rate data for the 2022-23 as of 4/26/23 = 90.62%		The attendance rate will increase by 9% in year 3 of the LCAP cycle.
The Suspension Rate will be maintained at 0% or decrease by 3% annually	2020-21 Percent of Students Suspended with One Suspension District: 0.0%	2021-2022 Suspension Data District Suspensions: 31 Site Suspensions: Bellevue - 12 Kawana Springs - 3 Taylor Mountain - 16 Meadow View - 0	2022-2023 Suspension Data will be forthcoming District Suspensions: 38 Site Suspensions: Bellevue - 8 Kawana Springs - 5 Taylor Mountain - 14 Meadow View - 11		The district will maintain 0 suspensions in year 3 of the LCAP cycle.
The Expulsion Rate will be maintained at 0% or decrease by 3% annually	2020-21 Expulsion Rate District: 0.0%	2021-2022 Expulsion Rate District: 0.0%	2022-2023 Expulsion Rate District: 0.0%		The district will maintain 0 expulsions in year 3 of the LCAP cycle.
The percentage of students, parents, and staff who report a sense of school safety and connectedness through a district	Baseline Data Coming in the 2021-22 School Year	YouthTruth Survey administered to 1453 respondents across multiple educational partners including	2022-23 YouthTruth Survey administered to 1501 respondents across multiple educational partners		The percentage of students, parents, and staff who report a sense of school safety and connectedness will increase by 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
survey will increase by 5% annually.		<p>parents, students, and staff.</p> <p>Engagement for Families: (School Connectedness) = 73%</p> <p>School Safety for Families: 67%</p> <p>Belonging for Students: (School Connectedness) = 52%</p> <p>Relationships for Students (School Safety)= 75%</p> <p>Culture for Staff (School Connectedness) = 70%</p> <p>Relationships for Staff (School Safety) = 85%</p>	<p>including parents, students, and staff.</p> <p>Engagement for Families: (School Connectedness) = 76%</p> <p>School Safety for Families = 64%</p> <p>Belonging for Students: (School Connectedness) = 27%</p> <p>Relationships for Students (School Safety)= 73%</p> <p>Culture for Staff (School Connectedness) = 74%</p> <p>Relationships for Staff (School Safety) = 87%</p>		at the end of the LCAP cycle.
The Percent of Students Meeting A-G Requirements	N/A	N/A	N/A		N/A
The Percent of Students Who Have Successfully Completed CTE Course Requirements	N/A	N/A	N/A		N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The Percent of Students Who Have Completed Either A-G or CTE Course Requirements	N/A	N/A	N/A		N/A
The Percent of Students Demonstrating College Preparedness	N/A	N/A	N/A		N/A
The Percent of Students Who Passed an AP Exam	N/A	N/A	N/A		N/A
High School Graduation Rate	N/A	N/A	N/A		N/A
High School Drop Out Rate	N/A	N/A	N/A		N/A
Middle School Drop Out Rate	N/A	N/A	N/A		N/A

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Goal 1.1 Improve Instruction through Professional Development & Professional Learning Communities	In order to develop leadership capacity, the district will provide professional development for administrators and staff to ensure the strategies developed to support unduplicated pupils are implemented and expanded. This professional development will include trainings related to the ELD standards and strategies for supporting English Language development, the district's writing program, SIPPS phonics curriculum, Social Emotional Learning (SEL) curriculum, and professional learning community implementation. MATH	\$677,497.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>The professional development will occur throughout the summer and the school year, and will utilize three additional days negotiated with the district's labor partners. The District will partner with the California Education Partnership to provide professional development throughout the 2023-24 school year.</p> <p>To ensure general education teachers have additional access to collaboration time to plan intervention, review student data, and develop enhanced instructional strategies to support unduplicated students through Tier 1 instructional strategies, the district employs Physical Education teachers to meet the physical education minute requirements and provide teachers with additional collaboration time.</p>		
1.2	Goal 1.2 Improve Curriculum and Assessment Support	<p>The District will purchase supplemental curriculum to enhance and strengthen instruction specifically in mathematics and science. In addition to supplemental curriculum, the District will adopt district-wide common assessments and progress monitoring tools to ensure unduplicated students are maintaining grade level status. The district will purchase software licenses and materials to support English and mathematics competency and acceleration.</p> <p>The District will implement the use of Developmental Reading Assessments (DRA) to help monitor student progress. Staff will be supported through the use of substitute teachers in order to complete the assessments and provide necessary interventions.</p> <p>In order to provide oversight of specific programs, administrative staff will provide differentiated supports to ensure high-quality instruction for diverse ELs (LTELS, RFEPs, and Newcomer ELs); design and implement a substantial and sustained ongoing professional learning plan to ensure staff understand best practices for ELs; and ensure the ELD program will be implemented as described in the English Learner Master Plan with appropriate curricular resources.</p>	\$343,564.00	Yes

Action #	Title	Description	Total Funds	Contributing
		To ensure unduplicated pupils have access to experiential learning activities, the district will provide funding for students to attend outdoor education and other learning opportunities.		
1.3	Goal 1.3 Improve Overall Student Academic Support	<p>To address additional academic support for students, the District will utilize literacy paraprofessionals and instructional assistants to guide unduplicated students. Through reinforcing research based instructional strategies with small groups, students will have greater opportunity to practice their learning and develop an increased understanding of concepts taught throughout the school year.</p> <p>In order to prepare unduplicated pupils for success in a pre-Kinder and Kinder setting, the District is expanding its early intervention and prevention program by providing young learners additional academic time and social-emotional supports in a classroom setting beyond what is legislatively mandated.</p> <p>Additional opportunities for academic tutoring will be provided after school by district staff.</p> <p>Support staff will be available for integrating technology into the classroom and assisting unduplicated students' families with technology questions and needs.</p> <p>Additional equipment, hardware, and software licenses have been purchased to enhance progress monitoring, tutoring, internet access, and primary language resources.</p>	\$1,873,018.00	Yes
1.4	Goal 1.4 Improve English Learners Support	To strengthen the English Language Development program, the district will continue to provide professional development for staff through effective ELD strategies and GLAD training. Additional instructional assistants have been hired to support English Learners,	\$18,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>considered Newcomers, through small group instruction and guidance that reinforces concepts that are taught throughout the school year.</p> <p>Curricular software will be purchased to help with language acquisition and a student information system will be utilized to monitor English Learner progress.</p> <p>Staff and key stakeholders will be identified to review the English Learner Master Plan to ensure adherence to state and federal regulations.</p>		
1.5	Goal 1.5 Improve Student Academic Support	This action has been addressed in Action 1.3		Yes
1.6	Goal 1.6 Recruit and retain highly qualified staff	Recruit and retain highly qualified staff by partnering with the North Coast School of Education and providing professional development through the North Coast Teacher Induction Program. Master teacher mentorship is provided to new teachers through the district's teaching staff.	\$42,250.00	Yes

Goal Analysis [2022-23]

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

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

There were no substantive differences in the 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.

There were material differences between Budgeted Expenditures and Estimated Actual Expenditures in a few of the actions items due to a number of factors. In Goal 1.1, the differences included an increase in expenditures because of salary variations for the cost of the physical education teachers. There was also an increase for the expenditures related to sub costs for the Continuous School Improvement teamwork,

and an increase in the expenditures related to professional development allotments due to additional professional development offerings. In Goal 1.2, there were additional expenditures related to the cost of field trips as the District increased the number of experiential learning activities. In Goal 1.3, there were material differences due to an increase in the staffing numbers, as an additional TK teacher was hired and there was an increase in the number of instructional assistants and lit paraeducators that were hired. In Goal 1.6, there was a material difference due to the number of stipends required for participating mentors.

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

The actions specified in Goal 1 during the 2022-23 helped lay the foundation and/or bolster previous efforts to improve student achievement. The significant investment in professional development for staff to improve student outcomes will come to fruition in the coming years. Staff was exposed to several new programs, new instructional strategies, new curricula, and new technology to monitor student progress. It will take time, additional coaching, and focused collaboration to build staff expertise and capacity with the new tools, assessments, and curriculum. The district has remained steadfast in its commitment to providing equitable learning experiences for all students through a guaranteed and viable curriculum. This commitment guarantees that no matter which school a child attends he/she/they will be instructed with a standards-based curriculum that has been reviewed and agreed upon by grade-level teams. This guaranteed and viable curriculum details the standards taught, the assessments to be utilized to measure student progress, and the interventions necessary to ensure students are at grade level.

The actions in Goal 1 are creating the road map for continuous improvement in the Bellevue Union School District.

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 has remained steadfast in its commitment to improving outcomes for its students and bringing coherence to site instructional practices. To that end, BUSD will continue to provide professional development and collaboration time around the guaranteed and viable curriculum. Grade levels will come together to solidify their common formative assessments and rubrics. They will also dedicate time to creating a curriculum map that will support cross-district collaboration, and ultimately, student achievement.

We will continue to offer professional development in Guided Language Acquisition Design (GLAD) instructional strategies in order to support teachers in being GLAD-certified instructors so that they may be better equipped to serve multilingual learners and continue to train teachers with the implementation of the new writing program, Writing by Design.

BUSD has identified math as a focus area and will partner with the California Education Partnership in the 2023-2024 school year to support and improve mathematics instruction throughout the District. This partnership will entail a detailed analysis of our current math offering and specific training to improve the instructional practices and delivery on the part of the staff.

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	<p>Goal 2: Increase Connectedness, Involvement and Positive School Environments Ensure a positive and respectful school climate for students, staff and families which includes positive school cultures, safe, secure accessible and efficient classrooms, facilities and grounds.</p> <p>Goal 2.1 Improve Family Engagement Goal 2.2 Improve Student Engagement Goal 2.3 Improve Social Emotional Support Goal 2.4 Improve Learning Environments</p>

An explanation of why the LEA has developed this goal.

Stakeholders agree that if students believe that adults in the school care about their learning and about them as individuals, they are more likely to feel connected to the school and succeed. The same is true for the adults (parents and staff). They want to be supported. They want their voices heard and valued. Creating a positive school culture of high expectations, appropriate supports, trust, and respect has the potential to significantly impact student learning in a positive manner. Hence, Goal #2 was developed with the purpose of ensuring a positive and respectful school climate for students, staff, and families which includes positive school cultures, safe and accessible environments, and efficient classroom, facilities, and grounds. The sub-goals were a natural grouping of the actions and services determined as needs for BUSD students. The actions and services were based on best research-based practices.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.1: Increase Parent Engagement by 5% based on attendance rosters at District Events (i.e. ELAC, DELAC, Strategic Planning Meetings, Parent Meetings, Family Events)	.06% (approximately)	The current Metric is challenging. Moving forward we will use the YouthTruth Survey data. This year parents scored BUSD higher than 73% (blue) of other schools in the comparative	In the 2022-2023 administration of the Youth Truth survey, parents scored BUSD higher than 76% of other schools in the comparative dataset of Engagement, which indicates that		80% of Families score Engagement as a strength for the district

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		dataset, which indicates that BUSD families view the degree to which families are engaged in their school and empowered to influence decision making as a strength.	BUSD families view the degree to which families are engaged in their school and empowered to influence decision making as a strength.		
2.1 Increase effective parent communication	20% participation in surveys	Goal Met Year 1: 39% of our 1461 students' families participated in our first YouthTruth Parent Survey this 2021-2022 school year.	Goal Met Year 2: 48% of our 1215 students' families participated in the second administration of the Youth Truth Parent Survey during the 2022-2023 school year.		35% participation in surveys
2.1 Increase Parent Education Opportunities by Adding Additional Trainings Annually and Partnering with SRJC to Provide Adult Education Courses On Site	Currently Parent Education consists of regular ELAC/DELAC meetings only	~10 parents attended the positive parenting class provided by CPI.	The district was unable to retrieve the number of parents who attended the fall semester due to FERPA issues. Additional trainings to support parents with partnering with the district were held at sites, and the Santa Rosa Junior College offered 3 courses in		The percentage of parents enrolling and attending classes will increase by 10% annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			the fall and 4 courses in the spring.		
2.2 Build stronger relationships with Key Educational Partners	District will utilize the YouthTruth Survey to measure feelings of connectedness to school and the degree to which educational partners feel they are involved in decision making	The 2021-2022 YouthTruth Survey Data Results indicate that 75% of students, 89% of parents, and 85% of staff reported positive relationships with their school. 73% of Parents reported that they felt involved in decision making.	The 2022-2023 YouthTruth Survey Data Results indicate that 73% of students, 88% of parents, and 87% of staff reported positive relationships with their school. 76% of Parents reported that they felt involved in decision making.		Educational Partner perceptions through the administration of the YouthTruth Survey regarding school connectedness and degree to which they feel involved in decision making will increase by 15% in positive responses in year 3 of the LCAP
2.2 Continue to Implement Positive Behavior Interventions and Supports (PBIS) Frameworks to Reduce Discipline and Suspensions by 3% Annually	The District's behavior management system is being enhanced collaboratively with key educational partners	All staff will be trained in Character Strong. School counselors, psychologists, and other school staff may be trained or retrained in PBIS. Key staff will need to be trained in SWIS as well for tracking behavior and discipline. In the YouthTruth Survey Parents ranked BUSD higher than 75% of other schools in the	All staff were trained in Character Strong during district professional development prior to the start of the school year. School counselors, psychologists, and other school staff may be trained or retrained in PBIS. Key staff will need to be trained in SWIS as well for tracking behavior and discipline.		Increase students' sense of belonging and relationships on the YouthTruth Survey by 9% and fully implement PBIS and the SWIS data system.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>comparative data set for the question, "Is Discipline Fair?" Teachers ranked this question 63%</p> <p>52% of students reported feeling welcomed at their school and 75% of students reported that they feel they receive support and personal attention from their teachers.</p>	<p>In the YouthTruth Survey Parents ranked BUSD higher than 69% of other schools in the comparative data set for the question, "Is Discipline Fair?" Teachers ranked this question 60%.</p> <p>27% of students reported feeling welcomed at their school and 73% of students reported that they feel they receive support and personal attention from their teachers.</p>		
<p>2.2 Increase Visual and Performing Arts (VAPA) offerings and increase the percentage of students attending offerings by 10% annually</p>	<p>Violin Program at one site Chorus at all sites</p>	<p>Violin program grew to two sites and chorus continues at all sites.</p> <p>In the 2021-2022 school year, 27 students across 4 sites participated in the violin program and 109 students participated in the chorus program.</p>	<p>There was a significant increase in the performing arts offerings at all four of the school sites.</p> <p>The district contracted with a number of musical professionals to provide a variety of choral and instrumental offerings to all students and grade levels.</p>		<p>Student attendance in VAPA offerings will increase by 30% at the end of the LCAP cycle.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>In the 2022-23 school year, 0 students across the 4 sites participated in the violin program due to the District's inability to hire an instructor, and approximately 15 students participated in the chorus program.</p> <p>In the 2023-24 school year, BUSD will offer the following Visual and Performing Arts programs:</p> <p>TK-3: Lower grade music 6th Grade: Digital music and song writing 4th-5th Grade: Marimba during school 6th Grade: Marimba after school</p>		
2.2 Provide additional sports programs and increase the percentage of students participating by 10% annually	Due to COVID no sports programs are available	Basketball teams were formed at all schools for the basketball program.	Basketball Participation Bellevue Boys' Team: 20 Girls' Team: 25		Sports programs at each site facilitated by a sports leader Student attendance in sports offerings will

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Baseline data will be gathered in the 2022-23 school year	Kawana Springs Co-ed Team: 20 Meadow View Boys' Team: 20 Girls' Team: 19 Taylor Mountain Boys' Team: 21 Girls' Team: 17 Addition: Volleyball, Girls on the Run		increase by 30% at the end of the LCAP cycle.
2.3 Provide Additional Social Emotional Support to increase group sessions for students and increased classroom presentations.	0 District School Counselors	BUSD hired 4 school counselors. One for each site.	BUSD continued to employ 4 school counselors.		4 school counselors, 1 per site
2.4 Improve Learning Environments in order to ensure all students have access to optimal learning environments and facilities as measured by the FIT (Facilities Inventory Tool) maintaining "Good Repair Standards"	2020-2021 FIT survey reported all schools met "Good Repair Standard"	2021-2022 FIT survey reported all schools met "Good Repair Standard"	2022-23 FIT survey reported all schools met "Good Repair Standard"		All schools will continue to maintain "Good Repair Standard"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.5 Increase School Attendance Through Home to School Transportation as measured by a decrease in the chronic absenteeism rate by 2% annually.	Chronic Absenteeism Rate: 20.1%	2021-2022 Chronic Absenteeism Rate: 43.8%	The 2022-2023 Chronic Absenteeism Rate: 33%		The chronic absenteeism rate will decrease by 6%.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Goal 2.1 Improve Family Engagement	<p>To increase family engagement and participation throughout the district and school sites, the District has employed Family Engagement Facilitators (FEF) to build positive relationships and increase communication. By offering translation services to parents of English Language Learners and supporting additional translation services, the District will enhance school to home communication.</p> <p>The District will also secure a district-level Family Engagement Facilitator (FEF) to support improving student attendance among the four sites. The District FEF will work in conjunction with the SARB Coordinator to ensure families are supported and help address the challenges associated with absenteeism.</p> <p>The District will offer parent trainings to increase the understanding of potential options for student academic and career pathways through the PIQE (Parent Institute for Quality Education) Institute and district-led offerings.</p> <p>The District will ensure 1:1 technology access to bridge the digital divide and ensure that unduplicated students have the same access to 21st century digital tools and high-speed internet as all students. This action includes providing students with a Chromebook to use at home,</p>	\$356,002.00	Yes

Action #	Title	Description	Total Funds	Contributing
		direct support to families with technology access, and hotspots for students who need wireless connectivity.		
2.2	Goal 2.2 Improve Student Engagement	<p>In order to improve student engagement, build relationships, and address issues of absenteeism and discipline, the District has taken steps to create a robust student support system. Administrative staff will continue to provide tools and training for the implementation and integration of the Social Emotional Learning curriculum (Character Strong). With the continued implementation of this curriculum, staff will build the capacity to shape positive and trauma informed learning environments for students.</p> <p>In the 2023-2024 school year, additional Tier II curriculum will be implemented by the school counselors.</p> <p>In order to continue to gather data and monitor the effectiveness of the curriculum, the SWIS student data system will track discipline incidents and gather information regarding discipline trends or patterns to help address concerns. In addition to the SWIS system, the District will continue to use the Youth Truth survey and review data gathered to support the social emotional well-being of the students.</p>	\$219,525.00	Yes
2.3	Goal 2.3 Improve Social Emotional Support	Student supervisors and a school psychologist are providing additional supervision and support for unduplicated students. Student supervisors serve additional points of contact and connection for students. In their roles, student supervisors build upon a climate of safety and develop relationships with students who are struggling and/or would benefit from mentoring. As adults supervising outside the classroom, student supervisors are able to note the additional needs of our unduplicated students and communicate those needs to administrative and teaching staff to have those needs addressed.	\$1,167,637.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>The school psychologist is focused on providing preventative and intervention support to address the mental health needs of unduplicated students. The school psychologist provides counseling services, self-harm prevention, and suicide risk assessment. The school psychologist also attends mental health team meetings, and serves as a participant on the PBIS committee.</p> <p>School counselors will support the social emotional well-being of unduplicated students at all four school sites to ensure students are attending school and thriving academically and socially.</p>		
2.4	Goal 2.4 Improve Learning Environments	<p>In order to support student academic success and avoid combination classes at Kawana Springs, the District is committed to reducing class size in grades K-3 beyond what is mandated by the state. The smaller than mandated class sizes allow staff to focus on addressing unduplicated students that are struggling to maintain grade level status.</p> <p>To address stakeholder feedback and input the District established a dual language program at Kawana Springs Elementary School. The dual immersion program expands opportunities for students to participate in a setting that develops bilingual and biliterate students, with a focus on serving unduplicated pupils. Investments support program design/refinement, supplementary instructional materials, and professional development and coaching for staff.</p> <p>As a choice program for students, the District is committed to maintaining the dual immersion structure with a specific teacher ratio despite potential enrollment shortages.</p>	\$979,076.00	Yes
2.5	Goal 2.5	The District will provide home to school transportation to ensure increased school attendance and participation for unduplicated	\$828,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Increase School Attendance Through Home to School Transportation	students. As a significant component of the attendance intervention program, home to school transportation provides unduplicated families who are struggling with absenteeism a means of access to avoid missed instructional time.		

Goal Analysis [2022-23]

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

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

There were no substantive differences in the planned actions and actual implementation of these actions. With the exception of offering PIQE classes to our families, all of the actions were implemented.

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 was a significant material difference between Budgeted Expenditures and Estimated Actual Expenditures in Goal 2.1. Due to E-rate funding, the costs budgeted for technology purchases were offset and the District did not utilize the totality of the budgeted expenditures. These funds will be carried over to the 2023-2024 actions to be used to support unduplicated students. In addition, in Goal 2.2, the Character Strong curriculum, campus messaging and SWIS system were paid outside of LCFF.

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

The specific actions detailed were effective in helping the district make progress toward Goal 2. There was a tremendous focus on improving and restoring positive climates and cultures throughout the district. Concentrated efforts to bring students and families back to school/community and family engagement events were employed during the 2022-23 school year. Participation in these events was extremely high, and the return to normalcy and positive routines was demonstrated by the families' attendance at these events.

The difficulties, challenges, and stressors of life post pandemic experienced by both children and staff have been obstacles the district has encountered this school year. Challenges still exist regarding student absences and chronic absenteeism. Families are continuing to experience COVID and/or other illnesses and are keeping their children home from school. In addition to illness, issues with tardiness and truancy have impacted the district resulting in missed instructional time. Attendance will be a primary focus for the district in the coming school year.

With the implementation of the Character Strong curriculum, students are gaining the necessary skills to partake in appropriate conflict management strategies, self-regulation, and positive peer interactions. Although sites are still experiencing an increase in challenging

behaviors, the district will continue to implement the curriculum with fidelity and research how to better support the 6th grade students. Additional professional development was provided to staff in the area of implementing trauma informed practices, and these trainings were well received by the staff. The staff has requested a continuation of these trainings to help provide them with the necessary skill set to support students who have experienced traumatic events.

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.

There have not been changes to Goal 2. There have been additional action steps included in the 2023-2024 LCAP. These additional actions include the hiring of a district level Family Engagement Facilitator (FEF) to provide additional intervention to support and improve the Chronic Absenteeism rate for all schools. As all four sites were identified as requiring additional targeted intervention and support in the area of Chronic Absenteeism, the focus on student engagement and attendance will be enhanced with the acquisition of a district level FEF to improve attendance. The salaries and benefits projections of four counselors were added to support unduplicated pupils and ensure students were achieving both academically and socially.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$6,142,253	\$785,608

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
39.97%	2.23%	\$325,961.00	42.20%

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

Required Descriptions

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

After assessing the needs, conditions, and circumstances of our English learners (58.4% of our population), we have determined that there continues to be a significant achievement gap between these students and those who are not English learners. On the statewide summative assessments given in 2022, 5.86% of our EL students met or exceeded the Standard for ELA, which is 22 percentage points lower than students who are classified as English Only students. We also observe that on the English Learner Progress Indicator (ELPI), 54.9% of English Learners are making progress towards English language proficiency, a performance level of Medium which is an increase from the performance level of Low in the 2019 test administration. Digging further into the data, we see that English Learners on average scored 113.4 points below standard in ELA, and SED students scored 78.1 points below standard in ELA. In Math, we noted similar findings. Only 1.87% of our EL student population met or exceeded math standard, compared to the all students group where 12.01% met or exceeded the math standard, approximately 10% lower. Our EL students on average scored 123.9 points below the standard whereas our SED students on average scored 101.3 points below standard.

These data indicate that there is a need for specialized support and attention for our foster youth, low-income students, and most certainly for our English Learners. The actions in goals one were developed specifically to support the academic achievement of our most underserved

student groups, which at Bellevue, based on our data, is our English Learner group. However, we recognize that because BUSD's student population is made up of 80.7% unduplicated students, these actions and services in goal one will also benefit a large portion of our students.

The improvement efforts that we have identified to continue to address this academic gap is to provide district-wide professional development for all certificated staff and classified staff in instructional settings which address the instructional needs of all of our students, but with a focus on supporting English learners, foster youth, and low-income students. The training topics have been developed with student needs at the forefront and will continue to serve as a foundation for professional development throughout the year. These learning opportunities include Guided Language Acquisition Design (GLAD training), SIPPS training, English Language Development (ELD), both integrated and designated, mathematics instructional training, and effective Professional Learning Communities (PLC) training.

Intervention/prevention support will also target our struggling unduplicated students. This will be supported by additional staff at the Transitional Kindergarten and Kindergarten levels to serve the District's youngest unduplicated pupils, and Lit Paras who will support struggling readers and newcomers.

The impact of missed instruction and opportunities for social development due to the pandemic continue to impact our students. Sites have experienced an increase in challenging behaviors and conflicts among peers. In order to better support our most underserved population, we believe having additional counseling supports at each site and continuing to invest in Social Emotional Learning (SEL) curriculum will help us to better meet the need of our students and families. As the vast majority of our families are monolingual Spanish speakers, we also understand that we must continue to provide greater language support for them to be more actively engaged. To this end, adult education classes will be provided to families, specifically with the needs of our Spanish-speaking families in mind. These classes will be offered at the newly developed district Learning Center.

Lastly, the focus on engagement and bringing students and families back to campus has and will continue to be paramount for the coming school year as evidenced by the implementation of home to school transportation to help ensure unduplicated students do not miss instructional time due to any transportation issues. The district's Chronic Absentee rate was a significant issue in the 2021-2022 school year as indicated by the California Dashboard and is a primary area of focus for the 2023-24 school year.

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

After assessing the needs, conditions, and circumstances of our English learners (58.4% of our population), we have determined that there continues to be a significant achievement gap between these students and those who are not English learners. On the statewide summative

assessments given in 2022, 5.86% of our EL students met or exceeded the Standard for ELA, which is 22 percentage points lower than students who are classified as English Only students. We also observe that on the English Learner Progress Indicator (ELPI), 54.9% of English Learners are making progress towards English language proficiency, a performance level of Medium which is an increase from the performance level of Low in the 2019 test administration. Digging further into the data, we see that English Learners on average scored 113.4 points below standard in ELA, and SED students scored 78.1 points below standard in ELA. In Math, we noted similar findings. Only 1.87% of our EL student population met or exceeded math standard, compared to the all students group where 12.01% met or exceeded the math standard, approximately 10% lower. Our EL students on average scored 123.9 points below the standard whereas our SED students on average scored 101.3 points below standard.

The actions and services described in this plan that are continuing to be provided as an increase or improvement to unduplicated students include:

- Increased support to students and families through the addition of hours to the Family Engagement Facilitator at each site (1 FTE per site). This will provide our Spanish-speaking families greater access to their school and their child's education as language tends to be a barrier for most of our families (58.4% EL). The District will also hire an additional district-level Family Engagement Facilitator to support the families with improved school attendance. The District FEF will assist families in accessing additional supports and resources to ensure students are attending regularly and not missing essential instructional minutes. (Action 2.1)
- Additional Lit Paras at each site to support student literacy via intervention groups. Our EL students are one of our lowest-achieving student groups. COVID and distance learning especially impacted the academic achievement of this student group. The vast majority of students are ELs and come from monolingual speaking homes making supporting their students' distance learning more challenging than it would be for an English speaker. As a result, we saw limited academic gains among our EL student group. These additional intervention groups will be targeting the literacy skills of our most underserved students. (Action 1.3)
- Additional counseling support for the mental health and social-emotional well-being of students. As mentioned above, COVID has significantly impacted the BUSD community, especially our EL and SED groups. Students have lost loved ones to COVID, others have struggled financially, and home and food insecurities have caused a great deal of stress for many of our students and families. To meet the social-emotional needs of our students, additional staff including student supervisors and the school psychologist will serve as points of contact for our unduplicated students. (Action 2.3)
- To increase student engagement, build relationships, and address issues of chronic absenteeism and discipline amongst unduplicated pupils, administrative staff will continue to provide tools and training for the implementation and integration of a Social Emotional Learning (SEL) curriculum. Counselors at all 4 of the school sites will also support with Tier II implementation of the curriculum and meeting with students to ensure the academic and social-emotional well-being of the students. (Action 2.2)
- Adaptive software to better meet the specific needs of students who need additional supports and differentiation. With limited resources such as time and personnel, we need to provide additional ways to meet the needs of our students. By purchasing

adaptive programs such as Freckle, Lalilo, Dreambox, etc. we are able to provide students with additional learning opportunities that can be accessed from school or home. (Action 1.2)

- Additional support staff will be available for integrating technology into the classroom and assisting unduplicated students' families with technology questions and needs. Additional equipment and hardware have been purchased to enhance progress monitoring, tutoring, internet access, and primary language resources. (Action 1.3)
- GLAD Coaching and training for all teachers. Our ELs are our most struggling student group. In order to better meet their needs, all teachers are being trained in GLAD. These strategies support language acquisition through content and also through targeted designated ELD. Although these strategies are targeted to ELs, they will benefit all students. (Action 1.4)
- Professional development to support teachers (i.e. SIPPS, ELD Strategies, Writing, Math, etc). We understand the power of a skilled teacher, and this is why professional development is one of our most prominent goals. We believe that by supporting our teachers, our students will benefit. In addition to this professional development, the District is partnering with the North Coast School of Education to provide additional professional development to new teachers through the North Coast Teacher Induction Program. Master teacher mentorship is also provided to novice teachers through the district's teaching staff. (Action 1.1 and Action 1.6)
- To ensure general education teachers have additional access to collaboration time to plan intervention, review student data, and develop enhanced instructional strategies to support unduplicated students, the District employs Physical Education teachers to meet the physical education minute requirement. (Action 1.1)
- After-school tutoring focused on ELA/ELD and Math. EL, SED, FY students are our target populations for our after-school tutorials. These sessions are determined by student need. BUSD has a large number of LTEL students and they are the first group we target for these additional learning opportunities. (Action 1.3)
- In order to prepare unduplicated students for success in pre-K and Kinder settings, the District is expanding its early intervention and prevention program by providing young learners additional academic time and social emotional supports in a classroom setting beyond what is legislatively mandated. In addition, instructional assistants have been increased to support our young learners. Hiring additional assistants for our young learners will benefit our most underserved students. The expansion of the program will help those students with limited or no preschool experience and prepare them for the academic rigor of schooling. (Action 2.4)
- To support unduplicated student academic success and avoid combination classes, the District is committed to reducing class size in grades K-3 beyond what is mandated by the state. (Action 2.4)
- To ensure students have the opportunity to be both bilingual and biliterate, the District established the dual immersion program at Kawana Springs Elementary School and is committed to investing in staff to maintain the needed structure to expose students to instruction in both English and Spanish. (Action 2.4)

- Home to school transportation services to increase student engagement and ensure unduplicated students do not miss instructional time due to transportation issues. (Action 2.5)

Using the above strategies and taking into consideration these expenditures, we both qualitatively and quantitatively nearly meet the increased improved percentage of 43.16%

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.

Additional dollars are used to provide additional staff, for example: instructional assistants for TK and Kindergarten, additional Literacy Paraprofessionals to support struggling readers, additional newcomer support instructional assistants, and additional hours for the Family Engagement Facilitators. All of these individuals will provide direct services to students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:23
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:15

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$6,504,569.00				\$6,504,569.00	\$5,293,819.00	\$1,210,750.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Goal 1.1 Improve Instruction through Professional Development & Professional Learning Communities	English Learners Foster Youth Low Income	\$677,497.00				\$677,497.00
1	1.2	Goal 1.2 Improve Curriculum and Assessment Support	English Learners Foster Youth Low Income	\$343,564.00				\$343,564.00
1	1.3	Goal 1.3 Improve Overall Student Academic Support	English Learners Foster Youth Low Income	\$1,873,018.00				\$1,873,018.00
1	1.4	Goal 1.4 Improve English Learners Support	English Learners Foster Youth Low Income	\$18,000.00				\$18,000.00
1	1.5	Goal 1.5 Improve Student Academic Support	English Learners Foster Youth Low Income					
1	1.6	Goal 1.6 Recruit and retain highly qualified staff	English Learners Foster Youth Low Income	\$42,250.00				\$42,250.00
2	2.1	Goal 2.1 Improve Family Engagement	English Learners Foster Youth Low Income	\$356,002.00				\$356,002.00
2	2.2	Goal 2.2 Improve Student Engagement	English Learners Foster Youth Low Income	\$219,525.00				\$219,525.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Goal 2.3 Improve Social Emotional Support	English Learners Foster Youth Low Income	\$1,167,637.00				\$1,167,637.00
2	2.4	Goal 2.4 Improve Learning Environments	English Learners Foster Youth Low Income	\$979,076.00				\$979,076.00
2	2.5	Goal 2.5 Increase School Attendance Through Home to School Transportation	English Learners Foster Youth Low Income	\$828,000.00				\$828,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$15,367,929	\$6,142,253	39.97%	2.23%	42.20%	\$6,504,569.00	0.00%	42.33 %	Total:	\$6,504,569.00
								LEA-wide Total:	\$6,504,569.00
								Limited Total:	\$0.00
								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	1.1	Goal 1.1 Improve Instruction through Professional Development & Professional Learning Communities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$677,497.00	
1	1.2	Goal 1.2 Improve Curriculum and Assessment Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$343,564.00	
1	1.3	Goal 1.3 Improve Overall Student Academic Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,873,018.00	
1	1.4	Goal 1.4 Improve English Learners Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$18,000.00	
1	1.5	Goal 1.5 Improve Student Academic Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.6	Goal 1.6 Recruit and retain highly qualified staff	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$42,250.00	

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 (%)
					Low Income			
2	2.1	Goal 2.1 Improve Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$356,002.00	
2	2.2	Goal 2.2 Improve Student Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$219,525.00	
2	2.3	Goal 2.3 Improve Social Emotional Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,167,637.00	
2	2.4	Goal 2.4 Improve Learning Environments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$979,076.00	
2	2.5	Goal 2.5 Increase School Attendance Through Home to School Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$828,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$5,655,901.00	\$5,544,527.00

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	Goal 1.1 Improve Instruction through Professional Development & Professional Learning Communities	Yes	\$606,361.00	\$660,098.00
1	1.2	Goal 1.2 Improve Curriculum and Assessment Support	Yes	\$294,571.00	\$332,363.00
1	1.3	Goal 1.3 Improve Overall Student Academic Support	Yes	\$1,237,477.00	\$1,533,704.00
1	1.4	Goal 1.4 Improve English Learners Support	Yes	\$25,000.00	\$17,770.00
1	1.5	Goal 1.5 Improve Student Academic Support	Yes		
1	1.6	Goal 1.6 Recruit and retain highly qualified staff	Yes	\$59,000.00	\$41,275.00
2	2.1	Goal 2.1 Improve Family Engagement	Yes	\$926,412.00	\$522,210.00
2	2.2	Goal 2.2 Improve Student Engagement	Yes	\$274,287.00	\$197,490.00
2	2.3	Goal 2.3 Improve Social Emotional Support	Yes	\$649,752.00	\$646,463.00

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)
2	2.4	Goal 2.4 Improve Learning Environments	Yes	\$934,912.00	\$945,025
2	2.5	Goal 2.5 Increase School Attendance Through Home to School Transportation	Yes	\$648,129.00	\$648,129.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$5,870,488	\$5,655,901.00	\$5,544,527.00	\$111,374.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Goal 1.1 Improve Instruction through Professional Development & Professional Learning Communities	Yes	\$606,361.00	\$660,098		
1	1.2	Goal 1.2 Improve Curriculum and Assessment Support	Yes	\$294,571.00	\$332,363		
1	1.3	Goal 1.3 Improve Overall Student Academic Support	Yes	\$1,237,477.00	\$1,533,704		
1	1.4	Goal 1.4 Improve English Learners Support	Yes	\$25,000.00	\$17,770		
1	1.5	Goal 1.5 Improve Student Academic Support	Yes				
1	1.6	Goal 1.6 Recruit and retain highly qualified staff	Yes	\$59,000.00	\$41,275		
2	2.1	Goal 2.1 Improve Family Engagement	Yes	\$926,412.00	\$522,210		
2	2.2	Goal 2.2 Improve Student Engagement	Yes	\$274,287.00	\$197,490		
2	2.3	Goal 2.3 Improve Social Emotional Support	Yes	\$649,752.00	\$646,463		
2	2.4	Goal 2.4 Improve Learning Environments	Yes	\$934,912.00	\$945,025		
2	2.5	Goal 2.5	Yes	\$648,129.00	\$648,129		

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)
		Increase School Attendance Through Home to School Transportation					

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$14,594,855	\$5,870,488	0	40.22%	\$5,544,527.00	0.00%	37.99%	\$325,961.00	2.23%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

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

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

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

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

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

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

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

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

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

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

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

Required Descriptions:

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

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

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

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

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

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

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

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