

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 [2024-25]

General Information

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

The 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 also partners with Santa Rosa Junior College to provide adult education classes on the Meadow View campus for our families. These classes include computer literacy classes, English as a Second Language (ESL) classes and GED/HISET Prep classes. 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 rigorous, standards-based academic program;
- * English Language Development (ELD) to Multilingual Students identified as English learners (EL);
- * 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 1.19.24)
Bellevue Elementary School - 407 Students
Kawana Springs Elementary School - 317 students

Meadow View Elementary School - 424 students
Taylor Mountain Elementary School - 457 students

District Demographics (CALPADS Report 1.1 and 1.17 on 1.19.24)
Total Number of Students District-Wide: 1609
Socio-Economically Disadvantaged: 79% (1277 students)
English Learners: 56% (893 students)
Redesignated Fluent English Proficient: 9% (146 students - report 2.9)
Students with Disabilities: 17.8% (287 students)
Foster Youth: 6 students
Homeless: 68 students
Migrant Ed: 56 students

Bellevue Union School District (BUSD) is committed to providing quality education to every student, including our unduplicated students (EL, SWD, FRMP, FY), and meeting their academic and social-emotional needs to help them reach their full potential so that they may experience continued success in middle school, high school, and beyond. Recognizing that students may face various challenges, additional academic, behavioral, and social-emotional supports are available through our multi-tiered support system to ensure each student's success. 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 students' voices in our continuous improvement process. 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 meet the needs of our students and educational partners.

Reflections: Annual Performance

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

Although BUSD has made progress in many areas, several indicators at the lowest level (red on the Dashboard) must continue to be addressed. There are student groups that had the lowest performance level on the 2023 CA Dashboard in the ELA Achievement Indicator; Students with Disabilities (SWD) had the lowest performance level. In the Math Achievement Indicator, several student groups had the lowest performance level. Those groups are SWD, Social-Economically Disadvantaged (SED), Hispanic (HI), English Learner (EL), and All. All English learners were in the red in the English Learner Progress Indicator (ELPI). In the area of Chronic Absenteeism, SWD had the lowest performance level.

Based on the CA Dashboard data, students with disabilities need more support than any other subgroup in the district. Our students with disabilities had the lowest performance level in all four indicators: ELA Achievement, Math Achievement, English Learner Progress Indicator, and Chronic Absenteeism. The other subgroup that must be provided more support is our English learners. They scored in the red in Math and the English Learner Progress Indicator. Math was the indicator with the most subgroups performing at the lowest level.

The following indicates specific indicators at the lowest level per site:

Bellevue Elementary - Chronic Absenteeism (SWD)
Kawana Springs - ELA Achievement (SWD, SED, HI, EL, All)
Meadow View - No areas in red
Taylor Mountain - ELA Achievement (SWD), Math (SWD)

To meet student needs based on the data, the 2024-207 Local Control and Accountability Plan (LCAP) for BUSD will focus on the following areas:

1. Increase Student Success and Support Student Learning: Ensure quality learning for each and every student to reach their potential
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
3. Optimize facilities and learning environments for all students: Ensure safe, secure, accessible, and efficient classrooms, facilities, and grounds

Reflections: Technical Assistance

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

The LEA has no schools identified for technical assistance.

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.

No schools in the district are identified as CSI

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
The District Advisory Committee (DAC) is comprised of parent representatives from the BUSD schools and staff.	DAC Meetings: September 21, 2023 December 5, 2023 February 13, 2024 May 14, 2024
The District English Learner Advisory Committee	DELAC Meetings: November 28, 2023 January 30, 2024 March 26, 2024 April 23, 2024 May 21, 2024
The Bellevue Elementary School Educational Partners: English Learner Advisory Committee (ELAC); School Site Council (SSC)	Bellevue Elementary School: September 15, 2023 - English Language Advisory Committee (ELAC) November 3, 2023 - ELAC November 27, 2023 - School Site Council (SSC) January 12, 2024 - ELAC January 22, 2024 - SSC March 8, 2024 - ELAC March 25, 2024 - SSC April 19, 2024 - ELAC May 6, 2024 - SSC and ELAC

Educational Partner(s)	Process for Engagement
<p>The Kawana Elementary School Educational Partners: English Learner Advisory Committee (ELAC); School Site Council (SSC)</p>	<p>Kawana Springs Elementary School September 14, 2023- ELAC October 12, 2023 - ELAC October 26, 2024 - SSC November 19, 2023 - ELAC November 20, 2023 - SSC January 1, 2024 - ELAC January 12, 2024 - Parent Coffee January 25, 2024 - SSC February 20, 2024 - ELAC February 29, 2023 - SSC March 14, 2024 - ELAC March 28, 2024 - SSC</p>
<p>The Meadow View Elementary School Educational Partners: English Learner Advisory Committee (ELAC); School Site Council (SSC); Parents</p>	<p>Meadow View Elementary School September 8, 2023 - ELAC September 18, 2023 - SSC November 3, 2023 - ELAC November 6 , 2023 - SSC January 12, 2024 - ELAC January 22, 2024 - SSCd March 8, 2024 - ELAC and SSC March 11, 2024 - SSC May 13, 2024 - SSC and ELAC</p>
<p>Taylor Mountain Elementary School Educational Partners: : English Learner Advisory Committee (ELAC); School Site Council (SSC)</p>	<p>Taylor Mountain Elementary School September 8, 2023 - ELAC September 18, 2023 - SSC November 3, 2023 - ELAC November 6, 2023 - SSC January 12, 2024 - ELAC January 22, 2024 - SSC March 11, 2024 - SSC March 8, 2024 - ELAC May 13, 2024 - ELAC and SSC</p>

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

BUSD consulted with various educational partners via in-person meetings to develop the LCAP and Annual Update. Notifications of meetings included email, ParentSquare, and phone calls. Student academic progress and annual update information were shared at these meetings. Input and feedback from the various groups were solicited at these gatherings, too. All communication regarding these meetings and at these meetings was in English and Spanish.

Further, BUSD put out a local survey in English and Spanish to receive input from individuals who could not attend the scheduled meetings. In addition, BUSD participated in the YouthTruth Survey, where students, staff, and families were encouraged to provide feedback on engagement, relationships, school culture, and belonging.

The chart above indicates the district and site meetings where the LCAP was discussed and feedback and input were sought.

The information gathered at these meetings was synthesized and connected to the state's goals and priorities. The educational partners shared thoughts about the priorities identified and ranked them by importance. SELPA was also consulted. As a result of all the input gathered, the BUSD identified the following LCAP goals:

1. Increase Student Success and Support Student Learning: Ensure quality learning for each and every student to reach their potential
 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
 3. Optimize facilities and learning environments for all students: Ensure safe, secure, accessible, and efficient classrooms, facilities, and grounds
- actions, and services were developed.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	<p>Increase Student Success and Support Student Learning: Ensure quality learning for each and every student to reach their potential</p> <p>Goal 1.1 Improve Student Learning; Outcomes through High-Quality Instruction Goal 1.2 Improve Academic Support through the Use of Research-Based Curriculum and Instruction Goal 1.3 Improve Educator Proficiency (Efficacy) through Robust Professional Development and Collaboration Goal 1.4 Improve Data Systems Goal 1.5 Recruit and Retain Highly Qualified Staff Goal 1.6 Recruit, Support and Retain Highly Qualified Staff</p>	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

BUSD's Dashboard Data indicates that more work must be done to address student learning in language arts (English and Spanish), math, and language acquisition. Our students with disabilities (SWD) score at the lowest level in English language arts. All of our students, including SWD, Social-economically disadvantaged (SED), Hispanic, and English learners score at the lowest level in math. All of our English learners scored at the lowest level in language acquisition according to the English Learner Progress Indicator (ELPI). In order for our students to thrive in middle school, high school and college and/or career, they must have a quality education encompassing high expectations, strong curriculum, and effective and engaging teaching practices that produce strong learning outcomes.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	ELA Academic Indicator CAASPP - 3rd-6th grade All students will increase % at/above benchmark by at least 5% each year.	2024 CAASPP Scores Forthcoming 2023 CAASPP 3rd: 46.31% 4th: 33.95 % 5th: 60.15% 6th: 60.21 % Subgroups: SWD: 25.48% ELs: 21.31% LIs: 46.39%			Based off of 2023 data: 3rd: 61.31% 4th: 48.95 % 5th: 75.15% 6th: 75.21 % Subgroups: SWD: 40.48% ELs: 36.31% LIs: 61.39%	
1.2	Math Academic Indicator CAASPP - 3rd-6th All students will increase % at/above benchmark by at least 5% each year.	2024 CAASPP Scores Forthcoming 2023 CAASPP 3rd: 44.69% 4th: 29.84% 5th: 34.25% 6th: 48.51% Subgroups: SWD: 20.79% ELs:18.41% LIs: 30.32%			Based off of 2023 data: 3rd: 59.69% 4th: 44.84% 5th: 49.25% 6th: 63.51% Subgroups: SWD: 35.79% ELs: 33.41% LIs: 45.32%	
1.3	ESGI (Letter Sounds - % correct answers will be 100% for All students; Kawana students will be tested in Spanish, all others in English)	English Letter Sounds Bellevue: 87% Meadow View: 82% Taylor Mountain: 93% Spanish Letter Sounds Kawana: 91%			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	Star Early Literacy All students will increase % at/above benchmark by at least 5% each year.	2024 Spring 1st: 55%			1st: 70%	
1.5	Star Early Literacy Spanish All 1st Grade DI students will increase % at/above benchmark by at least 5% each year.	Spring 2024 1st: 31%			1st: 46%	
1.6	Star Reading All students will increase % at/above benchmark by at least 5% each year.	Spring 2024 2nd: 51% 3rd: 35% 4th: 32% 5th: 39% 6th:32% District: 37%			2nd: 66% 3rd: 50% 4th: 47% 5th: 54% 6th: 47% District: 52%	
1.7	Star Reading Spanish All 2nd-6th Grade DI students will increase % at/above benchmark by at least 5% each year.	Spring 2024 2nd: 42% 3rd: 27% 4th: 14% 5th: 39% 6th: 48% Kawana Springs: 30%			2nd: 57% 3rd: 42% 4th: 29% 5th: 54% 6th: 63% Kawana Springs: 45%	
1.8	ESGI Math (Addition - % correct answers will be 100% for All students;	2024 Spring Kindergarten Results			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Kawana students will be tested in Spanish, all others in English)	Bellevue 93% correct Kawana 72% correct Meadow View 85% correct Taylor Mountain 94% correct				
1.9	Star Math All students will increase % at/above benchmark by at least 5% each year. Includes Kawana students 3-6	Spring 2024 1st: 65% 2nd: 44% 3rd: 59% 4th: 39% 5th: 43% 6th: 47% District 49%			1st: 80% 2nd: 59% 3rd: 74% 4th: 54% 5th: 58% 6th: 62% District: 64%	
1.10	English Learner Progress (CA Dashboard) All students will increase % of English Learners who progressed at least one ELPI level by at least 5% each year.	Based on 2023 Data = 50.8% making progress 1.2% ELs maintained ELPI Level 4 32.2% ELs maintained ELPI Levels 1, 2L, 2H, 3L, 3H 16.6% ELs decreased at least one ELPI Level			65.8% making progress	
1.11	Reduction in Numbers of Long Term English Learners	Long-Term ELs Bellevue: 4 Kawana Springs: 9 Meadow View: 9 Taylor Mountain: 7			0 Long-Term ELs	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		District: 29				
1.12	Reclassification Rate The % of reclassified EL students will increase by at least 5% each year.	2023-24 Reclassification rate (CDE DataQuest) Bellevue: 10.1% Kawana: 7.3% Meadow View: 9.0% Taylor Mountain: 16.0% Bellevue Union 10.9% 2023-24 Reclassifications as of 6/05/24: Bellevue: 32 students Kawana: 13 students Meadow View: 42 students Taylor Mountain: 25 students			Reclassification Rate Bellevue: 25.1% Kawana: 22.3% Meadow View: 24.0% Taylor Mountain: 31.0% Bellevue Union 25.9%	
1.14	Implementation of the Standards including EL access to ELD standards (Local Indicator)	Standard Met			Standard Met	
1.15	Instructional Materials Will maintain 100% of students with access to their own copies of standards-aligned instructional materials for use at school and home.	Standard Met			Standard Met	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.16	Broad Course of Study Including Programs Developed and Provided to Unduplicated Pupils and Students with Exceptional Needs	Standard Met			Standard Met	
1.17	Highly Qualified Teachers (HQT) 100% of our teachers will meet the criteria of HQTs.	"Standard Not Met": Bellevue Union School District has the following: Out of Field: 4 Intern: 5 Ineffective (i.e., provisional internship permits): 4			Standard Met	
1.18	Misassignment of Teachers There will be no teachers misassigned.	"Standard Not Met": Bellevue Union School District has the following: Out of Field: 4 Intern: 5 Ineffective (i.e., provisional internship permits): 4			Standard Met	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Instructional Assistants RSP	Although not required, we choose to provide instructional assistants in the Resource Specialist Program (RSP) to provide greater support to RSP students in the area of math and/or language arts.	\$137,099.00	No
1.2	Special Day Class (SDC) Instructional Assistants	Hired additional SDC IAs to support improved outcomes for SDC students.	\$339,260.00	No
1.3	Newcomer Assistants	Newcomer Assistants will support newly arrived immigrant students in grades 2-6 (3 hours per site)	\$61,323.00	Yes
1.4	Extra Transitional Kindergarten and Kindergarten Teachers	Extra Transitional Kindergarten and Kindergarten teachers will provide additional instructional minutes through a full-day kindergarten experience to ensure targeted populations receive more opportunities for language acquisition and enriching learning experiences.	\$928,565.00	Yes
1.5	Tutoring	Tutoring support for students who are far below benchmark in language arts, math, and language acquisition.	\$45,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Additional Teaching Staff	BUSD is hiring more teachers than necessary in order to avoid excessive combination classes and to keep class sizes lower in support of improved student outcomes.	\$1,253,040.00	Yes
1.7	Instructional Assistants for Kindergarten	Instructional Assistants are provided in all Kindergarten classes to provide small group instruction to support academic achievement in math, language arts, and language acquisition.	\$302,252.00	Yes
1.8	Independent Study Teacher	BUSD will hire a part-time independent study teacher to support low-income and foster youth students to ensure educational continuity.	\$48,000.00	Yes
1.9	Professional Development	Professional learning for teaching staff in the area of language acquisition, mathematics, and autism awareness and understanding. Provide release time for teachers (subs), travel related to academic conferences and trainings, and cost associated with consultants/coaches/trainers.	\$100,000.00	Yes
1.11	Technology Platforms to Support English Learners	Technology Platforms to Support English Learners, including Newcomers and Long-Term English Learners through adaptive programs to support language acquisition and a monitoring platform to support learning.	\$75,000.00	Yes
1.12	PE Teachers	BUSD PE teachers are hired to fulfill the physical education instructional minutes so that classroom teachers may collaborate around instruction to support improved student outcomes.	\$580,717.00	Yes
1.13	Substitute release time	Teacher release time to support the administration of DRA assessments to support all students including SWD, low income, English language learners and foster youth.	\$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.14	Data Support	The IT Director and Data Manager will be responsible for overseeing and implementing adaptive programs and analyzing student data, including students with disabilities, EL, FY, and LI, to improve student learning outcomes.	\$101,636.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	<p>Increase Connectedness, Involvement and Positive School Environments: Ensure a positive and respectful school climate for students, staff and families which includes positive school cultures</p> <p>Goal 2.1 Improve Student Engagement through Experiential Learning Goal 2.2 Build on Existing Classroom Management Strategies to Further Maximize Instructional Time for Learning Goal 2.3 Build on Existing Strategies to Create Safe and Welcoming Environments that Foster a Sense of Belonging Goal 2.4 Expand/Build on Existing Structures that Support Family Engagement and Belonging (Sense of Community)</p>	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The Bellevue Union Staff and educational partners believe strongly that a positive school climate and culture are essential components of a comprehensive educational experience that promotes high engagement and achievement among the student body. However, only 32% of our students who took the YouthTruth Survey are reporting a sense of belonging. Only 19% of students surveyed answered positively to questions that determined the degree to which students experience an orderly, respectful classroom. The goal was developed to address the needs of student and to make school a positive place for learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	YouthTruth Survey - Engagement Theme (Student)	83%			98%	
2.2	YouthTruth Survey - Culture Theme (Student) SWIS - Reduced Number of Referrals	19%			34%	
2.3	YouthTruth Survey - Belonging Theme (Student)	32%			47%	
2.4	YouthTruth Survey - Engagement Theme (Family)	74%			89%	
2.5	YouthTruth Survey - Culture Theme (Family)	80%			95%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Experiential Learning Experiences	Field Trips and Outdoor Education for 6th Grade Students	\$160,000.00	Yes
2.3	Office Assistants	Office assistants are hired to support welcoming environments and to provide resources to families and students. They will provide accessibility to the school community.	\$221,564.00	Yes
2.4	Psychologists	The psychologist will support SEL to support student behavior.	\$88,691.00	Yes
2.7	Director of Student Services	The Director of Student Services will support SEL programming, the counseling program, and attendance.	\$130,756.00	Yes
2.8	Contracted Services	Contracted services for a consultant to address chronic absenteeism.	\$40,000.00	Yes
2.9	Counselors	Counselors at each site will provide social-emotional learning support through classroom guidance, small group and individual counseling, including students with disabilities, foster youth, low-income students, and English learners.	\$478,550.00	Yes
2.10	Special Ed. Administrative Assistant	Support for Director of Student Services who supports social-emotional learning, chronic absenteeism, and wellness.	\$59,199.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.11	Services for Family Engagement	Services for family engagement including covering fingerprinting costs, the use of Parent Square for communication in multiple languages, and translation of all district communication.	\$20,000.00	Yes
2.12	Family Engagement Facilitators	Family Engagement Facilitators will provide translation services for families at meetings, in the school office, and in written communication. They will coordinate School Attendance Review Board (SARB) meetings, and serve as a liaison between the school and home.	\$168,048.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	<p>Optimize facilities and learning environments for all students: Ensure safe, secure, accessible, and efficient classrooms, facilities, and grounds</p> <p>Goal 3.1 Enhance Learning Environments to Further Maximize Instructional Time for Learning Goal 3.2 Utilize Best Practices for Staff Development in the Area of School Safety Goal 3.3 Provide Safe and Active Engagement for Students Outside of Instructional Time</p>	Broad Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)</p>

An explanation of why the LEA has developed this goal.

<p>For a District to provide a high-quality education to all students, it is necessary that the District first provide the basic conditions for learning, including highly-qualified staff, standards-aligned instructional materials that are accessible to all students, facilities in good repair, transportation to and from school, wellness support and nutritious meals for students.</p>
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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Facilities Inspection Tool (FIT)	Overall Facility Rate: Exemplary			Overall Facility Rate: Exemplary	
3.2	YouthTruth Survey Culture Themes (Students)	19%			34%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	YouthTruth Survey Engagement Theme (Students)	83%			98%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Bilingual Nurse Assistant	Bilingual Nurse Assistant to assist the school nurse in communicating with families and completing vision and hearing screenings.	\$47,025.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Student Supervisors	Student Supervisors provide safe and engaging environments for students outside of the classroom, including SWD, LI, FY, and EL.	\$755,361.00	Yes
3.4	Stipends	Stipend for additional roles - Appendix One Stipends (sports coaching, ASB, etc.)	\$50,000.00	Yes
3.5	Transportation for Gen Ed. Students	District provided home to school transportation for all students including SWD, low income, foster youth, and English Learners to address chronic absenteeism.	\$838,101.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$6,498,920	\$

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
38.694%	0.000%	\$0.00	38.694%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
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Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.3	<p>Action: Newcomer Assistants</p> <p>Need: Newly arrived student in grades 2 through 6 need support to develop linguistic survival skills and adapt to the new culture.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	In addition to the Designated ELD time, newcomers will receive 30-60 minutes (depending on need) of instruction to develop beginning English language skills, to receive content area support, and to get acclimated to the U.S. school system	Progress in ELPAC Early Star Reading Star Reading Essential Skills Lexia English
1.4	<p>Action: Extra Transitional Kindergarten and Kindergarten Teachers</p> <p>Need: English learners need rich language experiences to support vocabulary development and language development</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	BUSD has 88.6% unduplicated count student population.	ESGI Language Arts ESGI Math ELPAC
1.5	<p>Action: Tutoring</p> <p>Need: Some students are far below the benchmark in language arts, math, and/or language acquisition and need more targeted support.</p>	Tutoring will give students more time and resources to make academic gains in language arts, math, and/or language acquisition.	Progress in ELPAC Early Star Reading Star Reading Essential Skills Lexia English

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Scope: Limited to Unduplicated Student Group(s)</p>		
1.6	<p>Action: Additional Teaching Staff</p> <p>Need: BUSD's unduplicated students are performing at the lowest level in language arts, math, and language acquisition.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Smaller class sizes will allow our unduplicated students as well as students with disabilities to receive more individualized support to improve student learning outcomes.	ESGI Early Star Reading Star Reading Star Math ELPAC CAASPP (Math and LA)
1.7	<p>Action: Instructional Assistants for Kindergarten</p> <p>Need: Early literacy, early math, and language acquisition.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	The assistants will allow for differentiated small group instruction to support improved learning outcomes.	ESGI (math and language arts) ELPAC
1.8	<p>Action: Independent Study Teacher</p> <p>Need: Ensure educational opportunities for students who are unable to attend in person instruction.</p> <p>Scope:</p>	Foster Youth and low-income students will remain connected to their district of residence while unable to attend school in person.	

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
1.9	<p>Action: Professional Development</p> <p>Need: Build teacher capacity in the areas of language acquisition, mathematics, and autism awareness and understanding.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Professional development opportunities	ESGI Early Star Reading Star Reading Star Math ELPAC CAASPP (Math and LA)
1.11	<p>Action: Technology Platforms to Support English Learners</p> <p>Need: English learners need support in language acquisition in order to access the core content without support.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	The adaptive programs will provide appropriate and differentiating instruction tailored to the student's current language performance. The Ellevation platform will help us to monitor student progress towards reclassification.	ELPAC Star Reading
1.12	<p>Action: PE Teachers</p> <p>Need: Teachers need time to collaborate to create common assessments, analyze student data, and to create rich learning opportunities.</p> <p>Scope:</p>	Provides common planning time to address student needs.	ESGI (Math and LA) Early Star Reading Star Reading Star Math ELPAC CAASPP (Math and LA)

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
1.13	<p>Action: Substitute release time</p> <p>Need: Students need to be appropriately challenged and monitored in their reading skills to reach benchmarks.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Teachers will be able to differentiate instruction based on the data gathered from the administration of the DRA. They will also have the information to monitor progress.	ESGI (language arts) Star Early Literacy Star Reading
1.14	<p>Action: Data Support</p> <p>Need: Need to monitor effectiveness of adaptive programs and ensure teaching staff have access to timely and relative student data.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Students will use the adaptive programs to make gains in their learning. Teachers will use the data to guide instruction.	ESGI (Math and LA) Early Star Reading Star Reading Star Math ELPAC CAASPP (Math and LA)
2.1	<p>Action: Experiential Learning Experiences</p> <p>Need: Low Income, English Learners, Foster Youth, and Students with Disabilities are less likely to have opportunities to participate in extra curricular activities.</p> <p>Scope:</p>	These experiential learning opportunities will help build background knowledge and vocabulary.	YouthTruth Survey ESGI (language arts) Star Early Reading Star Reading

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
2.3	<p>Action: Office Assistants</p> <p>Need: Families need to feel welcome and have access to school information.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	The addition of this person will provide greater accessibility to families to partner with the school to better support students.	Chronic Absenteeism YouthTruth Survey - Culture, Relationships, and Engagement
2.4	<p>Action: Psychologists</p> <p>Need: Student mental and emotional health.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	To provide additional support to students with increased social-emotional needs.	Risk Assessment documentation
2.7	<p>Action: Director of Student Services</p> <p>Need: Low income, foster youth and English learners experience higher rates of adverse childhood experiences (ACEs)</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	To increase focus of students with higher rates of ACEs.	Reduction in chronic absenteeism YouthTruth Data - Relationships, Belonging, Emotional and Mental Health, and Culture
2.8	<p>Action: Contracted Services</p>	The consultant will provide guidance and support to families to improve attendance and better support student learning.	Chronic absenteeism

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Need: BUSD is red on the CA Dashboard for chronic absenteeism.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>		
2.9	<p>Action: Counselors</p> <p>Need: Foster sense of belonging, increase social-emotional wellness, and decrease chronic absenteeism.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Increase connection to the school site and foster peer relationships.	YouthTruth Survey questions: Belonging, Relationships, Emotional and Mental Health, and Culture
2.10	<p>Action: Special Ed. Administrative Assistant</p> <p>Need: Support training and process for SARB at the sites and functions in the division of Student Services.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Training will allow FEFs to better monitor student attendance and facilitate parent meetings and hearings.	Chronic Absenteeism Rate
2.11	<p>Action: Services for Family Engagement</p> <p>Need:</p>	BUSD will remove obstacles such as paying for fingerprinting and language barriers for families.	YouthTruth Survey - Engagement

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>To increase parent engagement in our schools and district.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>		
2.12	<p>Action: Family Engagement Facilitators</p> <p>Need: Remove language barriers for families to partner in supporting students and their learning.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Provide parent access to the school community..	YouthTruth Survey
3.1	<p>Action: Bilingual Nurse Assistant</p> <p>Need: Provide communication support to address student medical needs.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Remove language barriers for families as they address student medical needs.	Chronic Absenteeism Rate
3.2	<p>Action: Student Supervisors</p> <p>Need: Student safety and belonging</p> <p>Scope:</p>	Student supervisors facilitate healthy peer to peer relationships and respond to unsafe situations.	YouthTruth - Belonging, Relationships SWIS - Student Incident Data

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
3.4	<p>Action: Stipends</p> <p>Need: Students need to have a sense of belonging and connections in school to thrive. Participating in extra curricular activities helps students to form bonds and make school a joyful learning experience.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	By providing stipends to teachers to provide these extracurricular opportunities, BUSD is able to offer these experiences to students.	YouthTruth Survey
3.5	<p>Action: Transportation for Gen Ed. Students</p> <p>Need: Student access to school campuses and high rates of chronic absenteeism for SWDs, low income, foster youth, and English Learners.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Provide home to school transportation to ensure students have safe ingress and egress to campus and to remove barriers to learning opportunity.	Chronic absenteeism.

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

Additional Concentration Grant Funding

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

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$16,795,657	\$6,498,920	38.694%	0.000%	38.694%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$7,059,187.00				\$7,059,187.00	\$5,796,086.00	\$1,263,101.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Instructional Assistants RSP	Students with Disabilities SWD who receive services through resource	No			All Schools		\$137,099.00	\$0.00	\$137,099.00				\$137,099.00	
1	1.2	Special Day Class (SDC) Instructional Assistants	Students with Disabilities SWD who receive services in special day class placements	No			All Schools		\$339,260.00	\$0.00	\$339,260.00				\$339,260.00	
1	1.3	Newcomer Assistants	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Second through Sixth		\$61,323.00	\$0.00	\$61,323.00				\$61,323.00	
1	1.4	Extra Transitional Kindergarten and Kindergarten Teachers	English Learners Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools Transitional Kindergarten and Kindergarten		\$928,565.00	\$0.00	\$928,565.00				\$928,565.00	
1	1.5	Tutoring	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$45,000.00	\$0.00	\$45,000.00				\$45,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.6	Additional Teaching Staff	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$1,253,040.00	\$0.00	\$1,253,040.00				\$1,253,040.00	
1	1.7	Instructional Assistants for Kindergarten	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$302,252.00	\$0.00	\$302,252.00				\$302,252.00	
1	1.8	Independent Study Teacher	Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools TK-6		\$48,000.00	\$0.00	\$48,000.00				\$48,000.00	
1	1.9	Professional Development	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$0.00	\$100,000.00	\$100,000.00				\$100,000.00	
1	1.11	Technology Platforms to Support English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$0.00	\$75,000.00	\$75,000.00				\$75,000.00	
1	1.12	PE Teachers	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$580,717.00	\$0.00	\$580,717.00				\$580,717.00	
1	1.13	Substitute release time	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$0.00	\$30,000.00	\$30,000.00				\$30,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.14	Data Support	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$101,636.00	\$0.00	\$101,636.00				\$101,636.00	
2	2.1	Experiential Learning Experiences	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$0.00	\$160,000.00	\$160,000.00				\$160,000.00	
2	2.3	Office Assistants	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$221,564.00	\$0.00	\$221,564.00				\$221,564.00	
2	2.4	Psychologists	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$88,691.00	\$0.00	\$88,691.00				\$88,691.00	
2	2.7	Director of Student Services	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$130,756.00	\$0.00	\$130,756.00				\$130,756.00	
2	2.8	Contracted Services	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$0.00	\$40,000.00	\$40,000.00				\$40,000.00	
2	2.9	Counselors	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$478,550.00	\$0.00	\$478,550.00				\$478,550.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.10	Special Ed. Administrative Assistant	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$59,199.00	\$0.00	\$59,199.00				\$59,199.00	
2	2.11	Services for Family Engagement	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$0.00	\$20,000.00	\$20,000.00				\$20,000.00	
2	2.12	Family Engagement Facilitators	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$168,048.00	\$0.00	\$168,048.00				\$168,048.00	
3	3.1	Bilingual Nurse Assistant	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$47,025.00	\$0.00	\$47,025.00				\$47,025.00	
3	3.2	Student Supervisors	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$755,361.00	\$0.00	\$755,361.00				\$755,361.00	
3	3.4	Stipends	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$50,000.00	\$0.00	\$50,000.00				\$50,000.00	
3	3.5	Transportation for Gen Ed. Students	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$0.00	\$838,101.00	\$838,101.00				\$838,101.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$16,795,657	\$6,498,920	38.694%	0.000%	38.694%	\$6,582,828.00	0.000%	39.194 %	Total:	\$6,582,828.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$6,582,828.00
								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	Instructional Assistants RSP				All Schools	\$137,099.00	
1	1.2	Special Day Class (SDC) Instructional Assistants				All Schools	\$339,260.00	
1	1.3	Newcomer Assistants	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Second through Sixth	\$61,323.00	
1	1.4	Extra Transitional Kindergarten and Kindergarten Teachers	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools Transitional Kindergarten and Kindergarten	\$928,565.00	
1	1.5	Tutoring	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$45,000.00	
1	1.6	Additional Teaching Staff	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$1,253,040.00	
1	1.7	Instructional Assistants for Kindergarten	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$302,252.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	Independent Study Teacher	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools TK-6	\$48,000.00	
1	1.9	Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
1	1.11	Technology Platforms to Support English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$75,000.00	
1	1.12	PE Teachers	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$580,717.00	
1	1.13	Substitute release time	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
1	1.14	Data Support	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$101,636.00	
2	2.1	Experiential Learning Experiences	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$160,000.00	
2	2.3	Office Assistants	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$221,564.00	
2	2.4	Psychologists	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$88,691.00	
2	2.7	Director of Student Services	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$130,756.00	
2	2.8	Contracted Services	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$40,000.00	
2	2.9	Counselors	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$478,550.00	
2	2.10	Special Ed. Administrative Assistant	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$59,199.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.11	Services for Family Engagement	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
2	2.12	Family Engagement Facilitators	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$168,048.00	
3	3.1	Bilingual Nurse Assistant	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$47,025.00	
3	3.2	Student Supervisors	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$755,361.00	
3	3.4	Stipends	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
3	3.5	Transportation for Gen Ed. Students	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$838,101.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$6,504,569.00	\$6,509,560.00

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	\$677,497.00	\$658,233
1	1.2	Goal 1.2 Improve Curriculum and Assessment Support	Yes	\$343,564.00	\$290,137
1	1.3	Goal 1.3 Improve Overall Student Academic Support	Yes	\$1,873,018.00	\$1,868,450
1	1.4	Goal 1.4 Improve English Learners Support	Yes	\$18,000.00	\$0
1	1.5	Goal 1.5 Improve Student Academic Support	Yes		\$0
1	1.6	Goal 1.6 Recruit and retain highly qualified staff	Yes	\$42,250.00	\$40,250
2	2.1	Goal 2.1 Improve Family Engagement	Yes	\$356,002.00	\$383,902
2	2.2	Goal 2.2 Improve Student Engagement	Yes	\$219,525.00	\$182,741
2	2.3	Goal 2.3 Improve Social Emotional Support	Yes	\$1,167,637.00	\$1,242,761
2	2.4	Goal 2.4 Improve Learning Environments	Yes	\$979,076.00	\$1,126,626
2	2.5	Goal 2.5	Yes	\$828,000.00	\$716,460

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)
		Increase School Attendance Through Home to School Transportation			

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$6,188,748	\$6,504,569.00	\$6,509,560.00	(\$4,991.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Goal 1.1 Improve Instruction through Professional Development & Professional Learning Communities	Yes	\$677,497.00	\$658,233		
1	1.2	Goal 1.2 Improve Curriculum and Assessment Support	Yes	\$343,564.00	\$290,137		
1	1.3	Goal 1.3 Improve Overall Student Academic Support	Yes	\$1,873,018.00	\$1,868,450		
1	1.4	Goal 1.4 Improve English Learners Support	Yes	\$18,000.00	\$0		
1	1.5	Goal 1.5 Improve Student Academic Support	Yes				
1	1.6	Goal 1.6 Recruit and retain highly qualified staff	Yes	\$42,250.00	\$40,250		
2	2.1	Goal 2.1 Improve Family Engagement	Yes	\$356,002.00	\$383,902		
2	2.2	Goal 2.2 Improve Student Engagement	Yes	\$219,525.00	\$182,741		
2	2.3	Goal 2.3 Improve Social Emotional Support	Yes	\$1,167,637.00	\$1,242,761		
2	2.4	Goal 2.4 Improve Learning Environments	Yes	\$979,076.00	\$1,126,626		
2	2.5	Goal 2.5 Increase School Attendance Through Home to School Transportation	Yes	\$828,000.00	\$716,460		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$15,623,811	\$6,188,748		39.611%	\$6,509,560.00	0.000%	41.664%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).