



LCFF Budget Overview for Parents

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

CDS Code: 4970615

School Year: 2024-25

LEA contact information:

Michael Kellison

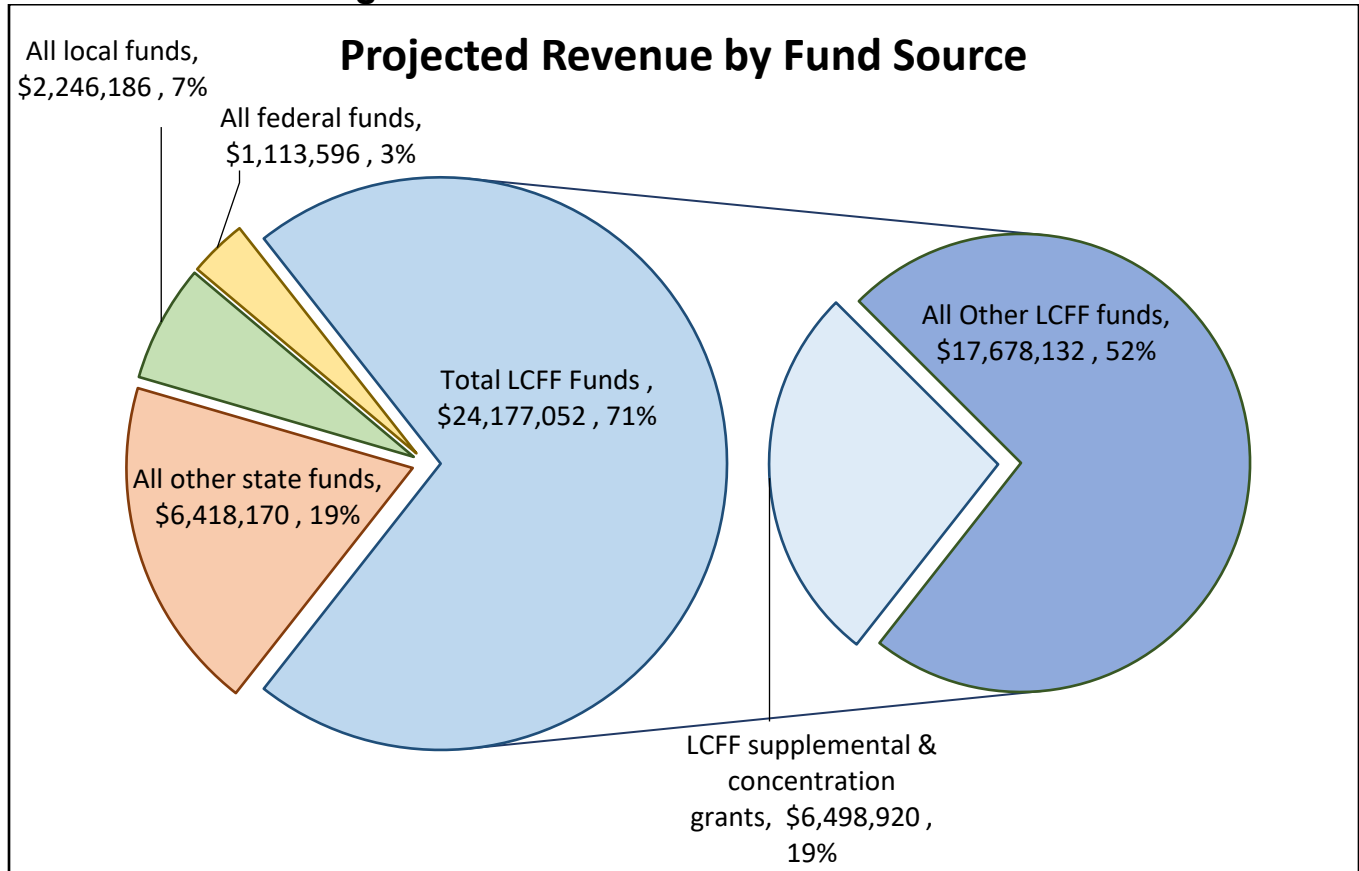
Superintendent

superintendent@busd.org

707 542-5197

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

Budget Overview for the 2024-25 School Year

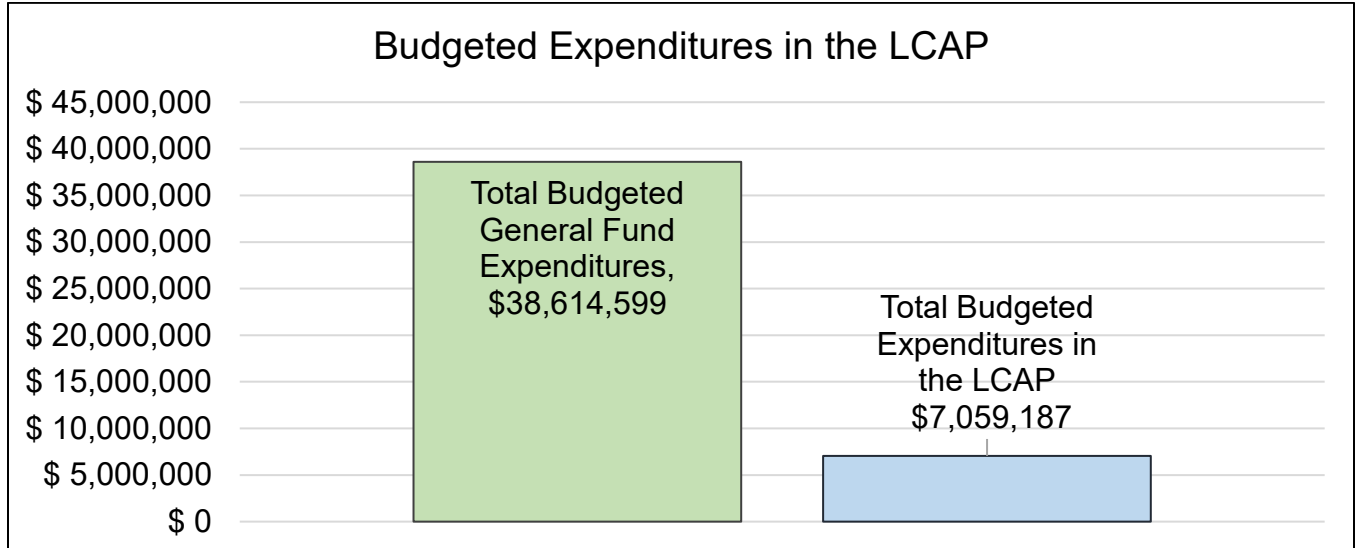


This chart shows the total general purpose revenue Bellevue Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Bellevue Union School District is \$33,955,004, of which \$24,177,052 is Local Control Funding Formula (LCFF), \$6,418,170 is other state funds, \$2,246,186 is local funds, and \$1,113,596 is federal funds. Of the \$24,177,052 in LCFF Funds, \$6,498,920 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Bellevue Union School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Bellevue Union School District plans to spend \$38,614,599 for the 2024-25 school year. Of that amount, \$7,059,187 is tied to actions/services in the LCAP and \$31,555,412 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

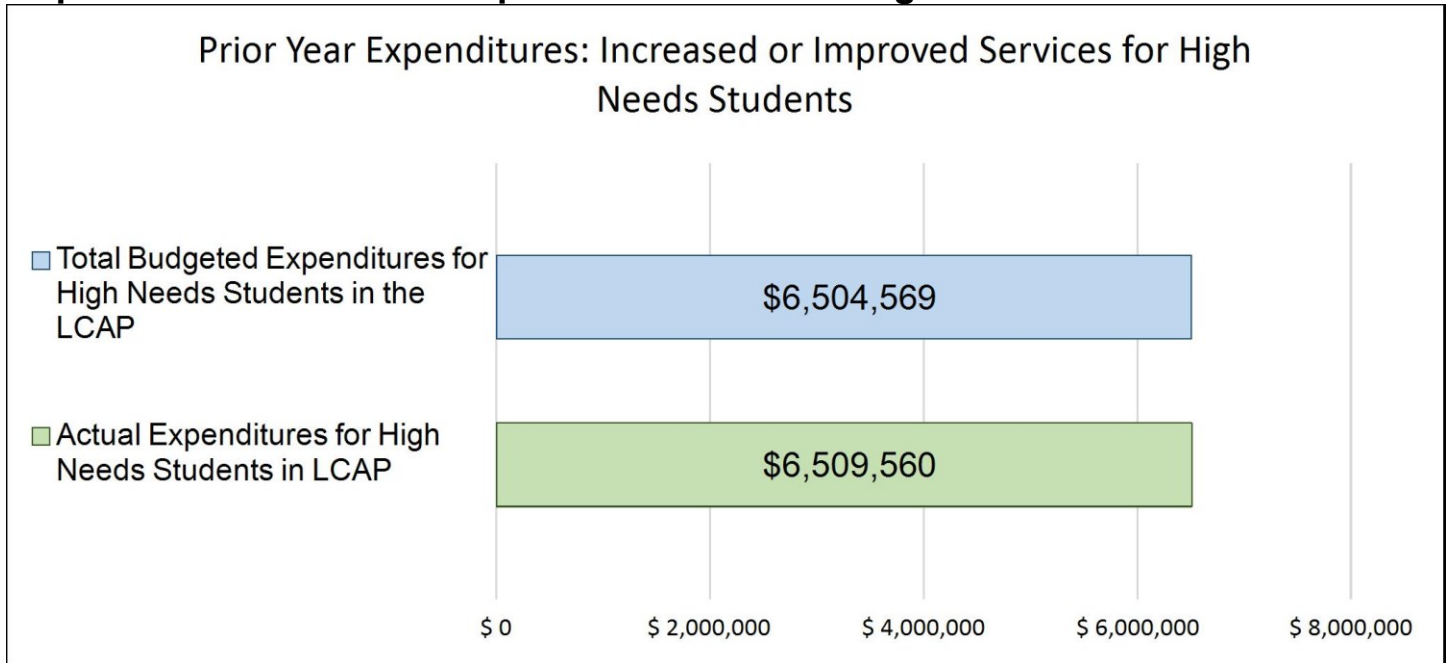
Certificated and Classified Employee Salary and Benefits expenditures, supplies, services, and other operating expenditures not directly funded out of District Supplemental and Concentration Grant Funding.

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

In 2024-25, Bellevue Union School District is projecting it will receive \$6,498,920 based on the enrollment of foster youth, English learner, and low-income students. Bellevue Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Bellevue Union School District plans to spend \$6,582,828 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Bellevue Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Bellevue Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Bellevue Union School District's LCAP budgeted \$6,504,569 for planned actions to increase or improve services for high needs students. Bellevue Union School District actually spent \$6,509,560 for actions to increase or improve services for high needs students in 2023-24.



2023–24 Local Control and Accountability Plan Annual Update

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

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>ELA Academic Indicator CAASPP - 3rd-6th grade</p> <p>All students will Increase % at/above benchmark by at least 5% each year.</p>	<p>2019 CAASPP Students Meeting Standards (Pre-Pandemic)</p> <p>All Students 39.71%</p> <p>3rd: 41.51%</p> <p>4th: 17.08%</p> <p>5th: 47.15%</p> <p>6th: 47.50 %</p> <p>2020-2021 CDE Message:</p> <p>Please Note - Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020-21 varied. Care should be used when interpreting results.</p> <p>CAASPP Students Meeting Standards</p>	<p>2022 CAASPP results will be available in Fall 2022</p> <p>2020-2021 CDE Message:</p> <p>Please Note - Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020-21 varied. Care should be used when interpreting results.</p> <p>CAASPP Students Meeting Standards</p>	<p>2023 CAASPP Results will be available in the Fall of 2023</p> <p>2022 CAASPP Students Meeting Standards</p> <p>All Students: 21.38%</p> <p>3rd: 18.65%</p> <p>4th: 14.28%</p> <p>5th: 24.27%</p> <p>6th: 27.81%</p> <p>Student Groups Meeting Standards</p> <p>SWDs: 5.47%</p>	<p>2023 CAASPP Students Meeting ELA Standards</p> <p>All Students: 26.06% (+4.68)</p> <p>3rd: 21.03% (+2.38)</p> <p>4th: 27.61% (+13.32)</p> <p>5th: 24.27% (0)</p> <p>6th: 31.10% (+3.29)</p> <p>Student Groups Meeting Standards:</p> <p>SWDs: 6.62% (+1.15)</p> <p>ELS: 7.14% (+1.28)</p> <p>SED: 24.47% (+4.07)</p>	<p>2023 CAASPP</p> <p>3rd: 46.31%</p> <p>4th: 33.95 %</p> <p>5th: 60.15%</p> <p>6th: 60.21 %</p> <p>Student Groups:</p> <p>SWD: 25.48%</p> <p>ELs: 21.31%</p> <p>SED: 46.39%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>21 varied. Care should be used when interpreting results.</p> <p>2021 CAASPP Students Meeting Standards</p> <p>All Students: 49.01% 3rd: 39.79% 4th: 41.48% 5th: 46.45% 6th: 43.57%</p> <p>Student Groups Meeting Standards</p> <p>SWDs: 15.48% ELs: 11.31% SED: 36.39%</p>	<p>All Students: 49.01% 3rd: 39.79% 4th: 41.48% 5th: 46.45% 6th: 43.57%</p> <p>Student Groups Meeting Standards</p> <p>SWDs: 15.48% ELs: 11.31% SED: 36.39%</p>	<p>ELs: 5.86% SED: 20.4%</p> <p>2023 CAASPP Students Meeting ELA Standards</p> <p>All Students: 26.06% (+4.68) 3rd: 21.03% (+2.38) 4th: 27.61% (+13.32) 5th: 24.27% (0) 6th: 31.10% (+3.29)</p> <p>Student Groups Meeting Standards</p> <p>SWDs: 6.62% (+1.15) ELs: 7.14% (+1.28) SED: 24.47% (+4.07)</p>		
<p>Math Academic Indicator CAASPP - 3rd-6th</p> <p>All students will increase % at/above benchmark by at least 5% each year.</p>	<p>2019 CAASPP Students Meeting Standards (Pre-Pandemic)</p> <p>All Students: 22.70% 3rd: 28.30% 4th: 9.31% 5th: 15.49% 6th: 42.50%</p>	<p>2022 CAASPP results will be available in Fall</p> <p>2020-2021 CDE Message: Please Note - Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020-21 varied. Care</p>	<p>2022 CAASPP Students Meeting Standards</p> <p>All Students 12.01% 3rd: 15.81% 4th: 8.05% 5th: 8.53% 6th: 15.72%</p> <p>Student Groups Meeting Standards</p>	<p>2023 CAASPP Students Meeting Math Standards</p> <p>All Students 20.46% (+8.45) 3rd: 21.57% (+5.76) 4th: 23.96% (+15.91) 5th: 14.28% (+5.75) 6th: 23.38% (+7.66)</p>	<p>2023 CAASPP</p> <p>3rd: 44.69% 4th: 29.84% 5th: 34.25% 6th: 48.51%</p> <p>Student Groups:</p> <p>SWD: 20.79% ELs: 18.41% SED: 30.32%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>2020-2021 CDE Message: Please Note - Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020-21 varied. Care should be used when interpreting results.</p> <p>2021 CAASPP Students Meeting Standards</p> <p>All Students: 22.70% 3rd: 39.74% 4th: 35.87% 5th: 30.09% 6th: 30.76%</p> <p>Student Groups Meeting Standards</p> <p>SWDs: 10.79% ELs: 8.41% SED: 20.32%</p>	<p>should be used when interpreting results.</p> <p>CAASPP Students Meeting Standards</p> <p>All Students: 33.76% 3rd: 39.74% 4th: 35.87% 5th: 30.09% 6th: 30.76%</p> <p>Student Groups Meeting Standards</p> <p>SWDs: 10.79% ELs: 8.41% SED: 20.32%</p>	<p>SWDs: 2.34% ELs: 1.87% SED: 11.47%</p> <p>2023 CAASPP All Students 20.46% (+8.45) 3rd: 21.57% (+5.76) 4th: 23.96% (+15.91) 5th: 14.28% (+5.75) 6th: 23.38% (+7.66)</p> <p>Student Groups Meeting Standards</p> <p>SWD: 5.11% (+2.77) ELs: 5.03% (+3.16) SED: 19.41% (+7.94)</p>	<p>Student Groups Meeting Standards</p> <p>SWD: 5.11% (+2.77) ELs: 5.03% (+3.16) SED: 19.41% (+7.94)</p>	
Educational Software for Guiding Instruction (ESGI) (Letter Sounds - Report Card Mark 3-4)	<p>2019-2020 Kindergarten: 72%</p> <p>2021-22 Trimester 1</p>	<p>2022 Trimester 3: Kindergarten: 86% (no change for 151 of 206 tested)</p>	<p>2023 Spring: Kindergarten: 87% correct (+1) (119 of 214 tested)</p>	<p>2023 Fall: All Kindergarteners, except Kawana Springs: 54% correct</p>	56%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>All students will increase % at /above benchmark by at least 5% each year.</p> <p>Change metric to % correct answers</p> <p>*Trimester 1 of 2021-2022 school year will be our baseline since all students were tested in person in a consistent test setting</p>	Kindergarten: 86% correct (151 of 206 tested)		<p>Bellevue: (41 of 84 tested) 75% correct</p> <p>Meadow View: (55 of 98 tested): 85% correct</p> <p>Taylor Mountain: (73 of 75 tested): 69% correct</p>	<p>Bellevue: 58% correct (-17% off from last spring)</p> <p>Meadow View: 48% correct (-37% off from last spring)</p> <p>Taylor Mountain: 57% (-12% off from last spring)</p> <p>2024 Spring</p> <p>Bellevue: 87% correct (+12% compared to last spring)</p> <p>Meadow View: 82% correct (-3% compared spring)</p> <p>Taylor Mountain: 93% (+24% compared to last spring)</p>	
<p>ESGI Math (Addition)</p> <p>All Kinder students will increase % at/above benchmark by at least 5% each year</p> <p>Change Metric to % of correct answers</p>	2021 Spring K: 51.7%** (Data gap for KS and SD)	2022 Spring (Trimester 2) K: 88% K: 82% (SPAN)	<p>2023 Spring Kindergarten Results</p> <p>Kawana Springs (42 of 65 tested): 81% correct</p> <p>Bellevue (48 of 84 tested): 100% correct</p> <p>Meadow View (58 of 98 tested): 85% correct</p>	<p>2024 Spring Kindergarten Results</p> <p>Bellevue: 93% correct</p> <p>Kawana Springs: 72% correct</p> <p>Meadow View: 85% correct</p> <p>Taylor Mountain: 94% correct</p>	66.7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Taylor Mountain: (47 of 75 tested): 90% correct		
ESGI Spanish DI (Letter/Sounds Report Card Mark of 3-4)* Change Metric to % of correct answers	2021 Spring K: 52%	2022 Spring K: 72%	2023 Spring K 87%	2023 Fall K 73% (-14 compared to last spring) 2024 Spring K 91% (+4% compared to last spring)	67%
Star Early Literacy All students will increase % at/above benchmark by at least 5% each year. *Fall 2021 Scores will be our baseline since all students were tested in person in a consistent test setting.	2021 Spring 2021 Fall 1st: 83%* 1st: 36% *many students took this assessment from home	2022 Spring 1st: 43% (+7%)	2023 Spring 1st: 52% (+9%)	2023 Fall 1st: 38% (-14% off from last spring) 2024 Winter 1st: 41% (-2% from last spring) 2024 Spring 1st: 55% (+3%)	98%
Star Early Literacy Spanish All 1st Grade Dual Immersion (DI) students will increase % at/above	1st: 25%*. *many students took this assessment from home 2021 Fall (SPAN)	2022 Spring 1st: 15% (-6%) Students transition to the Star Reading Assessment in	2023 Spring 1st: 15% (+0) Students transition to the Star Reading Assessment in	2023 Fall 1st: 29% (+14% compared to last spring)	40%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
benchmark by at least 5% each year.	1st: 21% 2nd: 23% 3rd: 36%	Spanish for grades 2 and beyond	Spanish for grades 2 and beyond	Students transition to the Star Reading Assessment in Spanish for grades 2 and beyond 2024 Spring 1st: 31% (+16% compared to last spring)	
<p>Star Reading All students will increase % at/above benchmark by at least 5% each year.</p> <p>*Fall 2021 Scores will be our baseline since all students were tested in person in a consistent test setting.</p>	<p>2021 Spring 2021 Fall (ENG) 2nd: 39%* 2nd: 33% 3rd: 34%*. 3rd: 33% 4th: 23%*. 4th: 25% 5th: 32%*. 5th: 23% 6th: 24%* 6th: 23% *many students took this assessment from home</p>	<p>2022 Spring (ENG) 2nd: 41% (+8%) 3rd: 32% (-1%) 4th: 23% (-2%) 5th: 23% (No change) 6th: 22% (-1%) District 29%</p>	<p>2023 Spring (ENG) 2nd: 42% (+1) 3rd: 34% (+2) 4th: 33% (+10) 5th: 30% (+7) 6th: 34% (+12) District: 34% (+5)</p>	<p>2023 Fall (ENG) 2nd: 37% (-5% off compared to last spring) 3rd: 35% (+1% gain compared to last spring) 4th: 35% (+2% gain compared to last spring) 5th: 38% (+8% gain compared to last spring) 6th: 27% (-7% off compared to last spring) District 34% (At the same level as last spring) 2024 Spring</p>	<p>2nd: 54% 3rd: 49% 4th: 38% 5th: 47% 6th: 39%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				2nd: 51% (+9% compared to last spring) 3rd: 35% (+1% compared to last spring) 4th: 32% (-1% compared to last spring) 5th: 39% (+9% compared to last spring) 6th: 32% (-2% compared to last spring) District 37% (+3% compared to last spring)	
Star Reading Spanish All 2nd-6th Grade DI students will increase % at/above benchmark by at least 5% each year. *Fall 2021 Scores will be our baseline since all students were tested in person in a consistent test setting.	2021 Spring 2nd: 33%* 3rd: 10%* 4th: 33%* 5th: N/A 6th: N/A *many students took this assessment from home 2021 Fall (SPAN)** 2nd: 22% 3rd: 21% 4th: 6%	2022 Spring 2nd: 5% (-17%) 3rd: 16% (-5%) 4th: 8% (+2%) 5th: 22% (+1%) 6th: 27% (Discrepancy with data 2021) Kawana Springs: 12%	2023 Spring 1st: 25% (+20) 2nd: 8% (-8) 3rd: 11% (-5) 4th: 29% (+21) 5th: 17% (-5) 6th: 43% (+16) Kawana Springs: 22% (+10%)	Fall 2023 (SPAN) 2nd: 51% (+26% compared to last spring) 3rd: 17% (+9% compared to last spring) 4th: 12% (-17% compared to last spring) 5th: 36% (+19% compared to last spring)	2nd: 48% 3rd: 25% 4th: 48% 5th: 32% 6th: 37%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	5th: 21% 6th: 100% **Many students not tested			6th: 35% (-8% compared to last spring) Kawana Springs: 30% (+8% compared to last spring) Spring 2024 2nd: 42% (+34% compared to last spring) 3rd: 27% (+16% compared to last spring) 4th: 14% (-15% compared to last spring) 5th: 39% (+22% compared to last spring) 6th: 48% (+5% compared to last spring) Kawana Springs: 30% (+8% compared to last spring)	
Star Math All students will increase % at/above	2021 Spring. 2021 Fall	2022 Spring 1st: 42% (-23%) 2nd: 35% (+4%)	2023 Spring 1st: 58% (+16) 2nd: 53% (+18)	2023 Fall	1st: 61% 2nd: 47% 3rd: 46%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>benchmark by at least 5% each year.</p> <p>*Fall 2021 Scores will be our baseline since all students were tested in person in a consistent test setting.</p> <p>Includes Kawana Springs students 3-6</p>	<p>1st: 46%*</p> <p>1st: 65%</p> <p>2nd: 32%*.</p> <p>2nd: 31%</p> <p>3rd: 31%*</p> <p>3rd: 50%</p> <p>4th: 23%*</p> <p>4th: 29%</p> <p>5th: 25%*</p> <p>5th: 35%</p> <p>6th: 38%*</p> <p>6th: 33%</p> <p>*many students took this assessment from home</p>	<p>3rd: 39% (-11%)</p> <p>4th: 26% (-3%)</p> <p>5th: 40% (+5%)</p> <p>6th: 36% (+3%)</p> <p>District: 36%</p>	<p>3rd: 40% (+1)</p> <p>4th: 45% (+19)</p> <p>5th: 36% (-4)</p> <p>6th: 44% (+8)</p> <p>District: 47% (+11)</p>	<p>1st: 66% (+8% gain compared to last spring)</p> <p>2nd: 49% (-4% off compared to last spring)</p> <p>3rd: 53% (+13% gain compared to last spring)</p> <p>4th: 40% (-5% off compared to last spring)</p> <p>5th: 46% (+10% gain compared to last spring)</p> <p>6th: 41% (-3% off compared to last spring)</p> <p>District: 48% (+1% compared to last spring)</p> <p>2024 Spring</p> <p>1st: 65% (+7% compared to last spring)</p> <p>2nd: 44% (-9% compared to last spring)</p> <p>3rd: 59% (+19% compared to last spring)</p>	<p>4th: 38%</p> <p>5th: 40%</p> <p>6th: 53%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				4th: 39% (-6% compared to last spring) 5th: 43% (+7% compared to last spring) 6th: 47% (+3% compared to last spring) District 49% (+2% compared to last spring)	
Star Math Spanish All K-2 Grade DI students will increase % at/above benchmark by at least 5% each year.	2021 Spring. 2021 Fall 1st: 40%* 1st: 47% 2nd: 60%* 2nd: 23% 3rd: 14%* 3rd: 26% 4th: N/A 5th: N/A 6th: N/A *many students took this assessment from home	2022 Spring 1st: 30% (-17%) 2nd: 22% (-1%) 3rd: Transitions to testing Math in English	2023 Spring 1st: 47% (+17) 2nd: 38% (+16) 3rd: Transitions to testing Math in English	2023 Fall (SPAN) 1st: 7% (+23% compared to last spring) 2nd: 60% (+22% compared to last spring) 3rd: 40% (Transitioned to Math in Spanish this year) Spring 2024 1st: 27%% (-20% compared to last spring) 2nd: 53% (+15% compared to last spring)	1st: 55% 2nd: 75% 3rd: 29% 4th: N/A 5th: N/A 6th: N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				3rd: 44% (+4% compared to fall)	
<p>English Learner Progress (CA Dashboard)</p> <p>All students will increase % of English Learners who progressed at least one ELPI level by at least 5% each year.</p>	<p>2021 ELPI 40.3 (LOW)</p> <p>2021 Percent of English Learners at Levels 3 = 36% (81 students)</p> <p>2021 Percent of English Learners at Level 4 = 15.56% (35 students)</p>	<p>English Learner Progress Indicator will be calculated in Fall 2022</p> <p>2021 = ELPI 40.3 (LOW)</p> <p>2022 Percent of English Learners at Level 3 = The ELPI has combined levels 1-3 on the CA Dashboard</p> <p>2022 Percent of English Learners at Level 4 = 2.5%</p>	<p>English Learner Progress Indicator will be calculated in Fall 2023</p> <p>2022 = ELPI 54.9 (MEDIUM)</p> <p>2.5% ELs maintained ELPI Level 4</p> <p>27.9% ELs maintained ELPI Levels 1, 2L, 2H, 3L, 3H</p> <p>17.2% ELs decreased at least one ELPI Level</p>	<p>English Learner Progress Indicator (ELPI)</p> <p>2023 = 50.8% making progress (-4.1%)</p> <p>1.2% ELs maintained ELPI Level 4</p> <p>32.2% ELs maintained ELPI Levels 1, 2L, 2H, 3L, 3H</p> <p>16.6% ELs decreased at least one ELPI Level</p>	<p>English Learner Progress Indicator will be 55.3% or higher</p>
<p>Reclassification Rate</p> <p>The % of reclassified EL students will increase by at least 5% each year.</p>	<p>2020--21</p> <p>Reclassification rate (CDE DataQuest)</p> <p>Bellevue: 8.9%</p> <p>Kawana: 7.7%</p> <p>Meadow View: 6.6%</p> <p>Taylor Mountain: 9.6%</p> <p>Bellevue Union 8.2%</p>	<p>2021-2022</p> <p>Reclassification Rate (CDE DataQuest)</p> <p>Bellevue: 10.9% (+2%)</p> <p>Kawana: 5.6% (-2.1%)</p> <p>Meadow View: 7.5% (.9%)</p> <p>Taylor Mountain: 11.6% (+2%)</p>	<p>The 2022-23</p> <p>Reclassification Rate is forthcoming but as of 6/15/23, 121 students have been redesignated.</p> <p>Bellevue: 23 students</p> <p>Kawana: 18 students</p> <p>Meadow View: 42 students</p>	<p>The 2023-24</p> <p>Reclassification Rate has not yet been calculated as of 5/28/24, however 104 students have been redesignated.</p> <p>Bellevue: 32 students (+9 student compared to last spring)</p>	<p>2023 Reclassification rate (CDE DataQuest)</p> <p>Bellevue: 23.9%</p> <p>Kawana: 22.7%</p> <p>Meadow View: 21.6%</p> <p>Taylor Mountain: 24.6%</p> <p>Bellevue Union 23.2%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Bellevue Union 9.2% (+1%)	Taylor Mountain: 38 students	Kawana: 13 students (-5 students compared to last spring) Meadow View: 34 students (-8 students compared to last spring) Taylor Mountain: 25 students (-13 students compared to last spring) 2023-24 Reclassification Fluent English Proficient (RFEP) (CDE DataQuest) Bellevue: 10.1% Kawana: 7.3% Meadow View: 9.0% Taylor Mountain: 16.0% Bellevue Union 10.9%	
Instructional Materials Will maintain 100% of students with access to their own copies of standards-aligned instructional materials for use at school and home.	100%	100%	100%	100%	Maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# of Williams Complaints	0	0	0	0	0
Implementation of the Standards including EL access to ELD standards (Local Indicator)	Standard Met	Standard Met	Standard Met	Standard Met	"Standard Met"
Broad Course of Study Including Programs Developed and Provided to Unduplicated Pupils and Students with Exceptional Needs	Standard Met	Standard Met	Standard Met	Standard Met	Standard Met
Highly Qualified Teachers (HQT) 100% of our teachers will meet the criteria of HQTs.	Standard Met	Standard Met	Standard Not Met; BUSD had 9 teachers who were not "Highly Qualified" during the 2022-23 school year.	"Standard Not Met": Bellevue Union School District has the following number of teachers who do not meet the criteria for HQT: Out of Field: 4 Intern: 5 Ineffective (i.e., provisional internship permits): 4	"Standard Met"
Misassignment of Teachers There will be no teachers misassigned.	Standard Met	Standard Met	Standard Not Met; BUSD had 9 teachers who were misassigned. The	"Standard Not Met": Bellevue Union School District has the	"Standard Met"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>district worked closely with the misassigned teachers to ensure that they would meet all State certification and licensure requirements at the grade level and subject area in which they had been assigned in a timely manner.</p> <p>All BUSD teachers not appropriately credentialed were enrolled in the required credential program and received regular support and coaching. The teachers were approved by the Sonoma County Office of Education as being qualified to teach in the classroom while working towards certification.</p>	<p>following misassigned teachers: Out of Field: 4 Intern: 5 Ineffective (i.e., provisional internship permits): 4</p>	
The District's Chronic Absenteeism Rate will decrease by 3% annually	2020-2021 318 Students were chronically absent = 20.1%	2021-2022 Chronic Absenteeism Rate = 43.8%	The 2022-23 Chronic Absenteeism Rate is forthcoming.	2022-23 Chronic Absenteeism Rate is 33.1%.	The chronic absenteeism rate will decrease by 9% in

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			The 2021-2022 Chronic Absenteeism Rate as a point of comparison = 43.8%.	Declined 10.7% Compared to 2021-22	year 3 of the LCAP cycle.
The District's Attendance Rate will increase by 3% annually	Due to the challenges of the COVID Pandemic, school attendance rates have experienced a significant decline. Information was not reported on the CA Dashboard in 2020-2021.	Baseline Data: 2021-2022= 87.48% Average Days Absent: 18.3 Excused Absences: 72.9% Unexcused Absences: 23.9%	The Attendance Rate data for the 2022-23 as of 4/26/23 = 90.62%	The Average Attendance Rate for 2023-2024 (as of 5-14-24): District: 93.0% (+2.38%) Bellevue: 92.9% Kawana: 93.2% Meadow View: 92.9% Taylor Mountain: 93%	The attendance rate will increase by 9% in year 3 of the LCAP cycle.
The Suspension Rate will be maintained at 0% or decrease by 3% annually	2020-21 Percent of Students Suspended with One Suspension District: 0.0%	2021-2022 Suspension Data District Suspensions: 31 Site Suspensions: Bellevue - 12 Kawana Springs - 3 Taylor Mountain - 16 Meadow View - 0	2022-2023 Suspension Data District Suspensions: 43 Site Suspensions: Bellevue - 13 Kawana Springs - 5 Taylor Mountain - 14 Meadow View - 11	2023-2024 Suspension Data (not yet certified) District Suspensions: 38 Site Suspensions: Bellevue - 6 (-7) Kawana Springs - 3 (-2) Taylor Mountain - 12 (-2)	The district will maintain 0 suspensions in year 3 of the LCAP cycle.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				Meadow View - 17 (+6)	
The Expulsion Rate will be maintained at 0% or decrease by 3% annually	2020-21 Expulsion Rate District: 0.0%	2021-2022 Expulsion Rate District: 0.0%	2022-2023 Expulsion Rate District: 0.0%	2023-24 Expulsion Rate District: 0.0%	The district will maintain 0 expulsions in year 3 of the LCAP cycle.
The percentage of students, parents, and staff who report a sense of school safety and connectedness through a district survey will increase by 5% annually.	Baseline Data Coming in the 2021-22 School Year	<p>2021-22 YouthTruth Survey administered to 1453 respondents across multiple educational partners including parents, students, and staff.</p> <p>Engagement for Families: (School Connectedness) = 73% School Safety for Families = 67%</p> <p>Belonging for Students: (School Connectedness) = 52%</p> <p>Relationships for Students (School Safety)= 75%</p>	<p>2022-23 YouthTruth Survey administered to 1501 respondents across multiple educational partners including parents, students, and staff.</p> <p>Engagement for Families: (School Connectedness) = 76% School Safety for Families = 64%</p> <p>Belonging for Students: (School Connectedness) = 27%</p> <p>Relationships for Students (School Safety)= 73%</p>	<p>2023-2024 YouthTruth Survey administered to 1400 respondents across multiple educational partners including parents, students, and staff.</p> <p>Engagement for Families: (School Connectedness) = 74% (-2%) School Safety for Families = 64% (no change)</p> <p>Belonging for Students: (School Connectedness) = 32% (+5%)</p> <p>Relationships for Students (School Safety)= 73% (no change)</p>	The percentage of students, parents, and staff who report a sense of school safety and connectedness will increase by 15% at the end of the LCAP cycle.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Culture for Staff (School Connectedness) = 70%	Culture for Staff (School Connectedness) = 74%	Culture for Staff (School Connectedness) = 75% (+1%) Relationships for Staff (School Safety) = 91% (+4%)	
The Percent of Students Meeting A-G Requirements	N/A	N/A	N/A	N/A	N/A
The Percent of Students Who Have Successfully Completed CTE Course Requirements	N/A	N/A	N/A	N/A	N/A
The Percent of Students Who Have Completed Either A-G or CTE Course Requirements	N/A	N/A	N/A	N/A	N/A
The Percent of Students Demonstrating College Preparedness	N/A	N/A	N/A	N/A	N/A
The Percent of Students Who Passed an AP Exam	N/A	N/A	N/A	N/A	N/A
High School Graduation Rate	N/A	N/A	N/A	N/A	N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Drop Out Rate	N/A	N/A	N/A	N/A	N/A
Middle School Drop Out Rate	N/A	N/A	N/A	N/A	N/A

Goal Analysis

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

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

All actions were implemented as described for the 2023-2024 school year and there were few substantive differences in planned actions and actual implementation of these actions.

Goal 1: Increase Student Success and Support Student Learning

Ensure quality learning for each and every student to reach their potential

1.1 Improve Instruction through Professional Development & Professional Learning Communities

1.2 Improve Curriculum and Assessment Support

1.3 Improve Overall Student Academic Support

1.4 Improve English Learner Support

1.5 Improve Student Academic Support (incorporated into Action 1.3)

1.6 Recruit and Retain Highly Qualified Staff

Challenges: A substantive difference in planned actions and actual implementation fell in the area of providing full GLAD training to all teachers as indicated in Action 1.1. Due to the lack of time and the impact of releasing teachers from their classroom duties multiple times throughout the school year, BUSD chose to only fully train Kindergarten through third grade teachers instead of all teachers.

Successes: Substantial professional development was provided this past school year to build teacher capacity in teaching language arts using Guided Language Acquisition (GLAD) and mathematics using Number Talks and Counting Collections as indicated in Action 1.1. In addition, considerable time and resources were provided to work towards a guaranteed and viable curriculum. All grade levels, as a result of release time and the use of substitute teachers, focused on identifying the math priority standards, unpacking them to understand the learning targets, and working towards defining trimester benchmark expectations and assessments in the area of math as indicated in Actions 1.1, 1.2 and 1.3.

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

1.1 Improve Instruction through Professional Development & Professional Learning Communities: ~\$20,000 actual expenditure decrease compared to budget due to cancellation of travel and conferences associated with work with California Education Partners in the area of primary mathematics

1.2 Improve Curriculum and Assessment Support: ~\$50,000 actual expenditure decrease compared to budget due to decreased use of substitute teachers to release teachers from classroom responsibilities; fewer supplementary curriculum materials purchased

1.3 Improve Overall Student Academic Support: No material difference

1.4 Improve English Learner Support: No dollars were spent on this action due to the receipt of grant funding from the Sonoma Office of Education to pay for training teachers in GLAD and ELD strategies as a result of being previously identified in need of Differentiated Assistance

1.5 Improve Student Academic Support: This action was incorporated and addressed in Action 1.3

1.6 Recruit and Retain Highly Qualified Staff: No material difference

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

The overall effectiveness of the specific actions in making progress toward the goal over the three-year LCAP cycle can be demonstrated by the following:

1.1 Improve Instruction through Professional Development & Professional Learning Communities

Effectiveness of Action: Effective

Metrics: ELA & Math CAASPP Scores; STAR Reading and Math

Overall, students made progress in both ELA and Math on the annual state CAASPP. Although, we fell short of our desired outcome observable growth was made with 5% growth in ELA from 2021-22 to 2022-23 and 8.5% growth in math for the same time period. This will continue to be an area of focus for the District in the development of the updated LCAP. Additionally, the District saw an overall increase of 3% growth of students meeting benchmark in STAR Reading compared to a year ago, however growth was not consistent among all grade levels. In STAR math, there was a 2% gain overall with inconsistent achievement across all grade levels. Once again, this will be a continued focus for the District in the development of the updated LCAP

1.2 Improve Curriculum and Assessment Support

Effectiveness of Action: Effective

Metrics: Implementation of the Standards including EL access to ELD standards; Instructional Materials; Broad Course of Study

The District has invested heavily in purchasing materials to support student learning. In addition, significant time and energy has been spent in the development and utilization of sound common assessments to ensure accurate progress monitoring of student learning.

1.3 Improve Overall Student Academic Support

Effectiveness of Action: Effective

Metrics: ESGI Letter Sounds and Addition; STAR Early Literacy

Early learners in Kindergarten and First grade demonstrated growth in the ESGI and STAR Early Literacy and Math assessments. Additional instructional support positions were provided to support with small group learning and utilization of research validated programs to support language acquisition and literacy skills.

1.4 Improve English Learner Support

Effectiveness of Action: Effective

Metrics: English Learner Progress; Reclassification Rate

The District fell short of its desired outcomes in these two metrics. Although progress was noted, the number of students deemed as making progress on the English Learner Progress Indicator (ELPI) fell by 4% compared to prior years and the reclassification rate only grew incrementally. The District has been working hard to implement best practices in supporting language acquisition and will need to continue to make this a priority in the updated LCAP.

1.5 Improve Student Academic Support (incorporated into Action 1.3)

Effectiveness of Action: See above

Metrics: See above

1.6 Recruit and Retain Highly Qualified Staff

Effectiveness of Action: Effective

Metrics: Highly Qualified Teachers; Misassigned Teachers

The District had few teachers who were deemed not Highly Qualified compared to prior years, however the need to hire and retain highly qualified teachers in the areas of special education continues to pose a challenge to the District. This student group continues to grow in BUSD, resulting in the need to add additional classes to support identified students. However, the pool of potential candidates is smaller resulting in the District needing to hire interns of teacher who are not yet deemed as highly qualified.

The professional development and coaching provided in the area of math was the most effective as evidenced in the Star Math results. Although not everyone was GLAD trained, some of the teachers trained, immediately put their learning into practice and supported language acquisition through literacy. The TOSAs and additional Literacy Paraprofessionals and Instructional Assistants helped to support the most struggling readers in their respective schools and although none of the schools or grade level met the desired outcome identified, most students made gains. See analysis:

ELA CAASPP: No data to report for 23-24 school year

Math CAASPP: No data to report for 23-24 school year

Star Early Literacy:

Students made a very slight improvement, moving from 52% at the benchmark goal to 55% at the benchmark goal in Spring 2024. BUSD did not reach the desired outcome of 98% at or above benchmark.

Star Early Literacy Spanish:

First graders at Kawana moved from 15% meeting the benchmark last spring to 31% meeting the benchmark this spring, a 16% gain. However, Kawana did not meet the desired outcome identified in the LCAP.

ESGI:

Taylor Mountain made the greatest growth in letter/sound recognition moving from 69% to *93% correct - a 24% gain from last spring. Bellevue also improved, moving from 75% to 87% correct—a 12% gain from last spring. Meadow View's score declined by 3% correct. None of the BUSD schools reached the desired outcome goal of 100% correct.

ESGI Spanish DI:

Kawana's Kindergarten students exceeded the 67% correct desired outcome for 2023-2024 in letter/sound correspondence. This year's kindergarten students scored 91% correct.

Star Reading:

All 2nd, 3rd, 4th, 5th, and 6th-grade students from all sites except Kawana take the Star Reading test in English. The third and fifth-grade students made slight gains compared to last spring. However, fourth and sixth-grade students' scores declined. As a district, 37% of the district's students who took the Star Reading met the benchmark, 3% more compared to last spring. None of the BUSD grade levels reached the desired outcome identified in the LCAP.

Star Reading Spanish:

Second through sixth grade Kawana students take the Star Reading in Spanish. All grade levels except fourth grade made gains in the percent of students meeting the benchmark. However, only 3rd, 5th and 6th grade met and exceeded the desired outcomes for 2023-24 school year.

ESGI Math:

All schools exceeded the desired outcome of 66.7% for 2023-2024 in the area of addition.

Bellevue 93% correct

Kawana 72% correct

Meadow View 85% correct

Taylor Mountain 94% correct

Star Math:

All first through sixth grade students from all sites, including Kawana's 4th-6th grade students take the Star Math test in English. All grades except 2nd and 4th made gains in their outcome data. Second and fourth grade scores declined. Third grade students made the most significant gains moving from 40% meeting the benchmark last spring to 59% of them meeting the benchmark this spring. Overall as a district 49% of students met the benchmark, 2% more than last spring. First grade exceeded the desired outcome for 2023-2024 by 4%. Third grade exceeded the desired outcome for 2023-2024 by 13%. Fourth grade exceeded the desired outcome by 1%. Fifth grade students exceeded the desired benchmark by 3%. Second and sixth grade did not meet the desired outcomes.

Star Math Spanish:

First through third grade students at Kawana take the Star Math in Spanish. Second and third grade made gains in their performance compared to last spring. First grade student scores declined this year compared to last. However, only third grade met and exceeded the desired outcome for 2023-24.

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

BUSD students continue to perform below standard in the key areas of English Language Arts, Mathematics and language acquisition. As a result, there will be an ongoing focus on building the capacity of our teaching staff in utilizing best instruction to address student needs. Additionally, a focus on the collection and analysis of student data will be a key aspect of the growth of the teaching teams in using data to inform instruction. BUSD will continue to monitor and support the implementation of GLAD strategies aligned with the BUSD Instructional Framework. In the area of math, coaching and support will continue to be an emphasis to build on teachers' understanding and comfort level with number talks, counting collections, and other open tasks or problem-solving opportunities. Grade levels will define or enhance their common assessments in both language arts and math in order to collaborate around student learning. The District has made significant gains in retaining qualified staff through a conscientious effort to provide support and a highly competitive compensation package to teaching and non-teaching staff.

As a result of this analysis, the District will utilize a similar goal focus area in the updated LCAP with the following goal of Increase Student Success and Support Student Learning. Additionally, the District will put a greater focus on data collection, analysis and utilization in the updated LCAP while maintaining many of the actions that were deemed effective.

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

Goals and Actions

Goal

Goal #	Description
2	<p>Goal 2: Increase Connectedness, Involvement and Positive School Environments Ensure a positive and respectful school climate for students, staff and families which includes positive school cultures, safe, secure accessible and efficient classrooms, facilities and grounds.</p> <p>2.1 Improve Family Engagement 2.2 Improve Student Engagement 2.3 Improve Social Emotional Support 2.4 Improve Learning Environments 2.5 Increase School Attendance Through Home to School Transportation</p>

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.1 Increase Parent Engagement by 5% based on attendance rosters at District Events (i.e. ELAC, DELAC, Strategic Planning Meetings, Parent Meetings, Family Events)	.06% (approximately)	The current Metric is challenging. Moving forward we will use the YouthTruth Survey data. This year parents scored BUSD higher than 73% (blue) of other schools in the comparative dataset, which indicates that BUSD families view the degree to which families are engaged in their school and empowered to influence decision making as a strength.	In the 2022-2023 administration of the Youth Truth survey, parents scored BUSD higher than 76% of other schools in the comparative dataset of Engagement, which indicates that BUSD families view the degree to which families are engaged in their school and empowered to influence decision making as a strength.	In the 2022-2023 administration of the YouthTruth Survey, parents scored BUSD higher than 74% of the schools in the comparative dataset of Engagement, which indicates that BUSD families view the degree to which families are engaged in their school and empowered to influence decision making as a strength. This declined by 2% this year.	80% of Families score Engagement as a strength for the district

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.1 Increase effective parent communication	20% participation in surveys	Goal Met Year 1: 39% of our 1461 students' families participated in our first YouthTruth Parent Survey this 2021-2022 school year.	Goal Met Year 2: 48% of our 1215 students' families participated in the second administration of the Youth Truth Parent Survey during the 2022-2023 school year.	Goal Met: There were 1400 respondents across multiple stakeholder groups and/or school levels at Bellevue Union School District. The overall response rate was 62%	35% participation in surveys
2.1 Increase Parent Education Opportunities by Adding Additional Trainings Annually and Partnering with SRJC to Provide Adult Education Courses On Site	Currently Parent Education consists of regular ELAC/DELAC meetings only	~10 parents attended the positive parenting class provided by CPI.	<p>The district was unable to retrieve the number of parents who attended the fall semester due to FERPA issues.</p> <p>Additional trainings to support parents with partnering with the district were held at sites, and the Santa Rosa Junior College offered 3 courses in the fall and 4 courses in the spring.</p>	<p>The district was unable to retrieve the number of parents who attended the fall semester due to FERPA issues.</p> <p>Additional trainings to support parents with partnering with the district were held at sites, and the Santa Rosa Junior College offered 3 courses in the fall and will offer 3courses in spring 2024.</p>	The percentage of parents enrolling and attending classes will increase by 10% annually.
2.2 Build stronger relationships with Key Educational Partners	District will utilize the YouthTruth Survey to measure feelings of connectedness to school and the degree to which educational	The 2021-2022 YouthTruth Survey Data Results indicate that 75% of students, 89% of parents, and 85% of staff reported	The 2022-2023 YouthTruth Survey Data Results indicate that 73% of students, 88% of parents, and 87% of staff reported	The 2023-24 YouthTruth Survey data results indicate that 74% of students (+1%), 89% of parents (+1%) , and 91% of	Educational Partner perceptions through the administration of the YouthTruth Survey regarding school connectedness and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	partners feel they are involved in decision making	positive relationships with their school. 73% of Parents reported that they felt involved in decision making.	positive relationships with their school. 76% of Parents reported that they felt involved in decision making.	staff (+4%) reported positive relationships with their school. 74% of Parents (-2%) reported that they felt involved in decision making.	degree to which they feel involved in decision making will increase by 15% in positive responses in year 3 of the LCAP
2.2 Continue to Implement Positive Behavior Interventions and Supports (PBIS) Frameworks to Reduce Discipline and Suspensions by 3% Annually	The District's behavior management system is being enhanced collaboratively with key educational partners	All staff will be trained in Character Strong. School counselors, psychologists, and other school staff may be trained or retrained in PBIS. Key staff will need to be trained in SWIS as well for tracking behavior and discipline. In the YouthTruth Survey Parents ranked BUSD higher than 75% of other schools in the comparative data set for the question, "Is Discipline Fair?" Teachers ranked this question 63% 52% of students reported feeling	All staff were trained in Character Strong during district professional development prior to the start of the school year. School counselors, psychologists, and other school staff may be trained or retrained in PBIS. Key staff will need to be trained in SWIS as well for tracking behavior and discipline. In the YouthTruth Survey Parents ranked BUSD higher than 69% of other schools in the comparative data set for the question, "Is Discipline Fair?"	All certificated staff received training in PBIS. The School-wide Information System (SWIS) system has been in the process of reimplementaion. Additional staff members have been trained on how to enter the data. Faculty and staff were retrained on the referral form. SWIS data has been consistently collected at one site. This will move to a district wide implementation in early April.	Increase students' sense of belonging and relationships on the YouthTruth Survey by 9% and fully implement PBIS and the SWIS data system.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		welcomed at their school and 75% of students reported that they feel they receive support and personal attention from their teachers.	Teachers ranked this question 60%. 27% of students reported feeling welcomed at their school and 73% of students reported that they feel they receive support and personal attention from their teachers.		
2.2 Increase Visual and Performing Arts (VAPA) offerings and increase the percentage of students attending offerings by 10% annually	Violin Program at one site Chorus at all sites	Violin program grew to two sites and chorus continues at all sites. In the 2021-2022 school year, 27 students across 4 sites participated in the violin program and 109 students participated in the chorus program.	There was a significant increase in the performing arts offerings at all four of the school sites. The district contracted with a number of musical professionals to provide a variety of choral and instrumental offerings to all students and grade levels. In the 2022-23 school year, 0 students across the 4 sites participated in the violin program due to the District's inability	All BUSD Students have experienced the following this school year: TK-3: Lower grade music 6th Grade: Digital music and song writing 4th-5th Grade: Marimba during school 6th Grade: Marimba after school	Student attendance in VAPA offerings will increase by 30% at the end of the LCAP cycle.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>to hire an instructor, and approximately 15 students participated in the chorus program.</p> <p>In the 2023-24 school year, BUSD will offer the following Visual and Performing Arts programs:</p> <p>TK-3: Lower grade music 6th Grade: Digital music and song writing 4th-5th Grade: Marimba during school 6th Grade: Marimba after school</p>		
2.2 Provide additional sports programs and increase the percentage of students participating by 10% annually	Due to COVID no sports programs are available	<p>Basketball teams were formed at all schools for the basketball program.</p> <p>Baseline data will be gathered in the 2022-23 school year</p>	<p>Basketball Participation</p> <p>Bellevue Boys' Team: 20 Girls' Team: 25</p> <p>Kawana Springs Co-ed Team: 20</p> <p>Meadow View Boys' Team: 20</p>	<p>Basketball Participation</p> <p>Bellevue Boys' Team: 19 Girls' Team: 20</p> <p>Kawana Springs Co-ed Team: 21 (18 boys, 3 girls)</p> <p>Meadow View</p>	<p>Sports programs at each site facilitated by a sports leader</p> <p>Student attendance in sports offerings will increase by 30% at the end of the LCAP cycle.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Girls' Team: 19 Taylor Mountain Boys' Team: 21 Girls' Team: 17 Addition: Volleyball, Girls on the Run	Boys' Team: 20 Girls' Team: 20 Taylor Mountain Boys' Team: 20 Girls' Team: 20 Addition: Volleyball (58 girls total from BV, MV, TM), Girls on the Run (22 girls total from KS and MV)	
2.3 Provide Additional Social Emotional Support to increase group sessions for students and increased classroom presentations.	0 District School Counselors	BUSD hired 4 school counselors. One for each site.	BUSD continued to employ 4 school counselors.	BUSD continued to employ 4 school counselors, 1 per site. Counselors provide classroom guidance, small group intervention and individual counseling.	4 school counselors, 1 per site
2.4 Improve Learning Environments in order to ensure all students have access to optimal learning environments and facilities as measured by the FIT (Facilities Inventory Tool) maintaining "Good Repair Standards"	2020-2021 FIT survey reported all schools met "Good Repair Standard"	2021-2022 FIT survey reported all schools met "Good Repair Standard"	2022-23 FIT survey reported all schools met "Good Repair Standard"	2023-24 FIT survey reported all schools met "Good Repair Standard"	All schools will continue to maintain "Good Repair Standard"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.5 Increase School Attendance Through Home to School Transportation as measured by a decrease in the chronic absenteeism rate by 2% annually.	Chronic Absenteeism Rate: 20.1%	2021-2022 Chronic Absenteeism Rate: 43.8%	The 2022-2023 Chronic Absenteeism Rate: 33%	<p>In addition to transportation, the district has implemented additional measures to reduce chronic absenteeism through the district family engagement facilitator and contractor support.</p> <p>Chronic Absenteeism Rate: 23% thus far for the 23-24 school year.</p> <p>FY Data for Attendance rate through 5-14-24: District - 93.0% BV - 92.9% KS - 93.2% MV - 92.9% TM - 93.0%</p>	The chronic absenteeism rate will decrease by 6%.

Goal Analysis

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

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

All actions were implemented as described for the 2023-2024 school year and there were no substantive differences in planned actions and actual implementation of these actions.

Goal 2: Increase Connectedness, Involvement and Positive School Environments

Ensure a positive and respectful school climate for students, staff and families which includes positive school cultures, safe, secure accessible and efficient classrooms, facilities and grounds.

2.1 Improve Family Engagement: no substantive difference

2.2 Improve Student Engagement: no substantive difference

2.3 Improve Social Emotional Support: no substantive difference

2.4 Improve Learning Environments: no substantive difference

2.5 Increase School Attendance Through Home to School Transportation: no substantive difference

Challenges:

Turnover in the student supervisor positions result in challenges in implementing an effective behavior management system outside of the classroom. Engaging district families in school committees and other decision making groups has improved, however we continue to look for alternatives to attract more families to join these formal organizations. Student behavior continues to be an area of focus, post-pandemic. We have observed more instances of students needing behavioral intervention in order to access the educational program.

Successes:

BUSD provided a great deal of professional development in Trauma Informed Practices. All certificated staff were also trained in Positive Behavioral Interventions and Supports (PBIS). BUSD is reimplementing the School-wide Information System (SWIS) system for data collection of student incidents. All school counselors support the implementation of the BUSD Social-Emotional Curriculum, Character Strong. All students experienced music through singing, piano, and/or Marimba lessons. BUSD provided additional sports programs to encourage student engagement. School counselors also provided individual counseling sessions, group sessions, classroom guidance, and support, and supported the schools' Safe School Ambassador program. BUSD hired a district family engagement facilitator and a contractor to address chronic absenteeism.

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

There were material differences between the budgeted expenditures and estimated actual expenditures or planned percentages of improved services and estimated percentages of improved services.

2.1 Improve Family Engagement: increased actual expenditures of ~\$25,000 due to increased staffing costs as a result of labor settlement with teaching and non-teaching staff

2.2 Improve Student Engagement: decreased action expenditures of ~40,000 due to utilization of other resources to pay for curriculum and training to support school wide social emotional learning programs

2.3 Improve Social Emotional Support: increase actual expenditures of ~75,000 due to increased staffing costs as a result of labor settlement with teaching and non-teaching staff

- 2.4 Improve Learning Environments: increase actual expenditures of ~\$150,000 due to increased staffing costs as a result of labor settlement with teaching and non-teaching staff
- 2.5 Increase School Attendance Through Home to School Transportation: decrease of actual expenditures of ~\$110,000 due to utilization of other resources to pay for transportation costs incurred by the District and changes in routes/ridership by students

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

The overall effectiveness of each action towards making progress toward the goal over the three-year LCAP cycle can be demonstrated by the following quantitative or qualitative outcomes:

2.1 Improve Family Engagement

Effectiveness of Action: Effective

Metrics: Chronic Absenteeism Rate and Youth Truth Survey Data

The Family Engagement Facilitators ensured that all families had access to the school and were supported with resources to allow them to feel connected. Overall, participation in the Youth Truth survey exceeded our expected outcome with 74% of families responded positively to the questions regarding school connectedness and feeling that they felt involved in decision making on the Youth Truth Survey.

2.2 Improve Student Engagement

Effectiveness of Action: Effective

Metrics: Visual and Performing Arts (VAPA) offerings and Afterschool Sports Programs and Youth Truth Survey Data

All BUSD students participated in VAPA programs during the 23-24 school year resulting in higher engagement levels for students all around. On the annual Youth Truth Survey, students responded with a 5% increase in the area of school connectedness.

2.3 Improve Social Emotional Support

Effectiveness of Action: Effective

Metrics: Ratio of Counselors to Students

BUSD continues to prioritize the mental health of students and has maintained the school counseling program with one counselor assigned to each school. As a result, students have greater opportunities to learn through counselor led lessons and can receive the level of support they need to manage school based issues that may arise.

2.4 Improve Learning Environments

Effectiveness of Action: Effective

Metrics: Facilities Inventory Tool (FIT) Report

The District continues to maintain physical facilities and meets the good repair standard.

2.5 Increase School Attendance Through Home to School Transportation

Effectiveness of Action: Effective

Metrics: Chronic Absenteeism Rate

The decrease in the chronic absenteeism rate by 10% and subsequent increase in overall attendance rates demonstrates the effectiveness of prioritizing home to school transportation.

All actions proved to be effective in progressing toward increasing connectedness, involvement, and positive School Environments. Although the YouthTruth Survey indicated a decline in the percentage of families that feel engaged, more families attended school-sponsored events, and participation in committees such as ELAC and DELAC also improved.

All students participated in music instruction through song, marimba, or piano. Chronic absenteeism decreased by 10%, from 33% to 23%. The District Family Engagement Facilitator and the consultant hired had a laser focus on attendance and made contact with families by phone and home visits to provide support to get students to school. The four school counselors also played a role in improving attendance through their focus on social-emotional support. They provided individual services to 152 students, group services to 73 students, classroom guidance lessons to all classrooms in the district, and supported 129 students as part of the Safe School Ambassadors program.

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

BUSD will improve student learning through experiential learning. We will build on existing classroom management strategies to further maximize instructional time for learning. BUSD will build on existing strategies to create safe and welcoming environments that foster a sense of belonging and will expand/build on existing structures that support family engagement and belonging. The District has determined that it will divide goal two into two separate goals for the upcoming LCAP as a result of feedback and the desire to ensure that learning environments and school safety are their own goal.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023



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	superintendent@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 suburban and rural school district located in the southern part of the City of Santa Rosa. BUSD is the 10th largest school district of the 40 school districts in the County of Sonoma. BUSD serves over 1,600 students (TK-6) at four elementary schools. BUSD has partnered with the Napa County Office of Education to provide after school programs (COOL Schools) and North Bay Children's Center to provide Preschool. BUSD also partners with Santa Rosa Junior College to provide adult education classes 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 at the Kawana Springs Elementary School campus.

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
- * School-Based 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 (SED): 79% (1277 students)

English Learners (EL): 56% (893 students)

Redesignated Fluent English Proficient (RFEP): 9% (146 students - report 2.9)

Students with Disabilities (SWD): 17.8% (287 students)

Foster Youth (FY): 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 student groups (EL, SED, 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 continually evaluating and adjusting our instruction and programs to ensure they are engaging, relevant, and innovative, providing the support all students need to be successful. This includes greater efforts to listen to students, parents and staff 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, Socio-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 2024-2027 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.	<p>BUSD consulted with various educational partners via in-person meetings to develop the LCAP and Annual Update. Notifications of meetings included email, text messages, 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. 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.</p> <p>DAC Meetings: September 21, 2023 December 5, 2023 February 13, 2024 May 14, 2024</p>
The District English Learner Advisory Committee (DELAC) is comprised of parent representatives of English Learners from all four BUSD schools as well as BUSD staff.	<p>DELAC Meetings: November 28, 2023 January 30, 2024 March 26, 2024 April 23, 2024</p>

Educational Partner(s)	Process for Engagement
	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
The Kawana Elementary School Educational Partners: English Learner Advisory Committee (ELAC); School Site Council (SSC)	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
The Meadow View Elementary School Educational Partners: English Learner Advisory Committee (ELAC); School Site Council (SSC); Parents	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

Educational Partner(s)	Process for Engagement
	May 13, 2024 - SSC and ELAC
Taylor Mountain Elementary School Educational Partners: : English Learner Advisory Committee (ELAC); School Site Council (SSC)	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
BUSD Students	BUSD student voice was instrumental in the development of the LCAP goals, actions and services through the administration of the Youth Truth survey, student council meeting input, and various other engagement opportunities facilitated by teachers and site principals throughout the course of the school year.
BUSD Teachers	All BUSD staff were provided opportunities to give input into the development of the LCAP goals, actions and services during staff meetings and through the District survey administered in the Spring of 2024.
BUSD Other School Personnel	All BUSD staff were provided opportunities to give input into the development of the LCAP goals, actions and services during staff meetings and through the District survey administered in the Spring of 2024.
BUSD Principals and Administrators	BUSD Principals and Administrators were deeply involved in the development of the LCAP goals, actions and services during monthly Leadership Team meetings.
Bellevue Education Association (BEA) and Classified School Employees Association (CSEA) Chapter 501	Both of the local collective bargaining units were consulted in the development of the LCAP goals, actions and services through discussions at the Employee Employer Relations Council meetings held monthly.
SELPA	SELPA was consulted in the development of the LCAP goals, actions and services.

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

The chart above indicates the district and site engagement opportunities and 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 in the development of the LCAP. Further analysis of student achievement data by various stakeholder groups along with a review of survey data collected by the Youth Truth survey and BUSD Annual LCAP survey led to the development of the LCAP goals, actions and services. Taken in total, BUSD identified the following LCAP goals for the 2024-2027 LCAP:

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

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>1.1 Improve Student Learning Outcomes through High-Quality Instruction 1.2 Improve Academic Support through the Use of Research-Based Curriculum and Instruction 1.3 Improve Educator Proficiency (Efficacy) through Robust Professional Development and Collaboration 1.4 Improve Data Systems 1.5 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, socio-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	<p>ELA Academic Indicator CAASPP - 3rd-6th grade</p> <p>All student groups will increase the percentage at/above benchmark by at least 5% each year.</p>	<p>2023 CAASPP Percentage At/Above Benchmark</p> <p>3rd: 21.03% 4th: 27.61% 5th: 24.27% 6th: 31.10 %</p> <p>Student Groups: SWD: 6.62% ELs: 7.14% SED: 24.47%</p>			<p>2023 CAASPP Percentage At/Above Benchmark</p> <p>3rd: 36.03% 4th: 42.61% 5th: 39.27% 6th: 46.10 %</p> <p>Student Groups: SWD: 21.62% ELs: 22.14% SED: 39.47%</p>	
1.2	<p>Math Academic Indicator CAASPP - 3rd-6th</p> <p>All student groups will increase the percentage at/above benchmark by at least 5% each year.</p>	<p>2023 CAASPP Percentage At/Above Benchmark</p> <p>3rd: 21.57% 4th: 23.96% 5th: 14.28% 6th: 22.38%</p> <p>Student Groups: SWD: 5.11% ELs: 5.03% SED: 19.41%</p>			<p>2023 CAASPP Percentage At/Above Benchmark</p> <p>3rd: 36.57% 4th: 38.96% 5th: 29.28% 6th: 37.38%</p> <p>Student Groups: SWD: 20.11% ELs: 20.03% SED: 34.41%</p>	
1.3	<p>Educational Software that Guides Instruction- ESGI (Letter Sounds)</p> <p>90% of all Kindergarten students will be</p>	<p>English Letter Sounds as of 2024 Spring:</p> <p>Bellevue: 87% Meadow View: 82% Taylor Mountain: 93%</p>			<p>90% proficiency for naming letter sounds on the ESGI assessment for all Kindergarten students</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	proficient in naming letter sounds (Kawana Springs Kindergarten students will be tested in Spanish, all others in English)	Spanish Letter Sounds Kawana Springs: 91%				
1.4	Star Early Literacy All first grade students will increase the percentage at/above benchmark by at least 5% each year.	2024 Spring 1st Grade: 55% at or above benchmark			1st Grade: 70% at or above benchmark	
1.5	Star Early Literacy Spanish All 1st Grade Dual Immersion (DI) students will increase the percentage at/above benchmark by at least 5% each year.	2024 Spring 1st Grade: 31% at or above benchmark			1st Grade: 46% at or above benchmark	
1.6	Star Reading All students will increase the percentage at/above benchmark by at least 5% each year.	2024 Spring 2nd: 51% 3rd: 35% 4th: 32% 5th: 39% 6th: 32% District: 37%			2nd: 66% 3rd: 50% 4th: 47% 5th: 54% 6th: 47% District: 52%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	<p>Star Reading Spanish</p> <p>All 2nd-6th Grade Dual Immersion (DI) students will increase the percentage at/above benchmark by at least 5% each year.</p>	<p>2024 Spring</p> <p>2nd: 42% 3rd: 27% 4th: 14% 5th: 39% 6th: 48%</p> <p>Kawana Springs: 30%</p>			<p>2nd: 57% 3rd: 42% 4th: 29% 5th: 54% 6th: 63%</p> <p>Kawana Springs: 45%</p>	
1.8	<p>Educational Software that Guides Instruction-ESGI Math (Addition)</p> <p>90% of all Kindergarten students will be proficient in addition</p> <p>(Kawana Springs Kindergarten students will be tested in Spanish, all others in English)</p>	<p>2024 Spring Kindergarten Results</p> <p>Bellevue: 93% correct Kawana Springs: 72% correct Meadow View: 85% correct Taylor Mountain: 94% correct</p>			<p>90% proficiency in addition on the ESGI Math assessment for all Kindergarten students</p>	
1.9	<p>Star Math</p> <p>All students will increase the percentage at/above benchmark by at least 5% each year.</p> <p>(Includes Kawana Springs students grades 3-6)</p>	<p>Spring 2024</p> <p>1st: 65% 2nd: 44% 3rd: 59% 4th: 39% 5th: 43% 6th: 47%</p> <p>District 49%</p>			<p>1st: 80% 2nd: 59% 3rd: 74% 4th: 54% 5th: 58% 6th: 62%</p> <p>District: 64%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.10	<p>English Learner Progress (CA Dashboard)</p> <p>The percentage of English learners making progress towards English language proficiency will increase by 5% annually.</p>	<p>Based on 2023 Data = 50.8% making progress</p> <p>1.2% ELs maintained ELPI Level 4</p> <p>32.2% ELs maintained ELPI Levels 1, 2L, 2H, 3L, 3H</p> <p>16.6% ELs decreased at least one ELPI Level</p>			65.8% of English Learners making progress towards English language proficiency	
1.11	<p>Reduction in Numbers of Long-Term English Learners (LTELs) and Students At-Risk of Becoming LTEL</p> <p>The number of students classified as LTEL or At-Risk will decrease by 10% annually</p>	<p>2023-24 Long-Term English Learners (LTEL) District: 29</p> <p>2023-24 At-Risk District: 143</p>			<p>Long-Term English Learners District: 20</p> <p>At-Risk District: 104</p>	
1.12	<p>Reclassification Rate</p> <p>The percentage of reclassified EL students will increase by at least 5% each year.</p>	<p>2023-24 Reclassification rate (CDE DataQuest)</p> <p>Bellevue: 10.1% Kawana: 7.3% Meadow View: 9.0% Taylor Mountain: 16.0%</p> <p>Bellevue Union 10.9%</p> <p>2023-24 Students Number of Student</p>			<p>Reclassification Rate</p> <p>Bellevue: 25.1% Kawana Springs: 22.3% Meadow View: 24.0% Taylor Mountain: 31.0%</p> <p>Bellevue Union 25.9%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Reclassifications as of 7/09/24: Bellevue: 36 students Kawana Springs: 13 students Meadow View: 43 students Taylor Mountain: 25 students				
1.13	Implementation of the Standards including EL access to ELD standards (Local Indicator)	Standard Met: Policies and programs are in place to ensure that adopted standards are being taught and all students, in particular English Learners, have access to instructional materials and standards for the required subject areas			Standard Met	
1.14	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: This measure addresses the students' access to curriculum-aligned instructional materials and ensures all students have access for these materials both at school and home when needed.			Standard Met	
1.15	Broad Course of Study Including Programs Developed and Provided to Unduplicated Pupils	Standard Met: This measure explores whether students have access to, and are			Standard Met	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	and Students with Exceptional Needs	enrolled in, a broad course of study including the programs and services developed and provided to unduplicated students and individuals with exceptional needs.				
1.16	Highly Qualified Teachers (HQT) 100% of our teachers will meet the criteria of HQT.	"Standard Not Met": Bellevue Union School District has the following number of teachers not meeting the criteria of HQT in 2023-24: <ul style="list-style-type: none"> • Out of Field: 4 • Intern: 5 • Ineffective (i.e., provisional internship permits): 4 			Standard Met	
1.17	Misassignment of Teachers There will be no teachers misassigned.	"Standard Not Met": Bellevue Union School District has the following number of misassigned teachers in 2023-24: <ul style="list-style-type: none"> • 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	Additional Support for Resource Specialist Program (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	Additional Support for Special Day Class (SDC) Program	Although not required, we choose to provide instructional assistants above and beyond county recommended ratios in the Special Day Class Program (SDC) to provide greater support to SDC students in the area of math and/or language arts.	\$339,260.00	No
1.3	Additional Support for Newcomer Students	Hire and retain Newcomer Instructional Assistants to support newly arrived immigrant students in grades 2-6.	\$61,323.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Additional Teaching Staff (Transitional Kindergarten and Kindergarten)	The District will provide a full-day transitional kindergarten and kindergarten program to all District students. In order to accomplish this, the District will hire more Transitional Kindergarten and Kindergarten teachers than required in order to provide instructional minutes well beyond state requirements. As a result, identified student groups will receive more opportunities for language acquisition, developmentally appropriate academic tasks and enriching learning experiences.	\$928,565.00	Yes
1.5	Additional Support for Struggling Learners	Targeted small group tutoring support will be provided for students who are far below benchmark in language arts, math, and language acquisition, with a priority focus on identified student groups of EL, FY and SED.	\$45,000.00	Yes
1.6	Additional Teaching Staff (Grades 1-6)	BUSD is hiring more teachers than necessary in order to avoid excessive combination classes and to keep class sizes lower than mandated, when possible, in support of improved student outcomes. In order to better support identified student groups, BUSD strives to keep combination classes at a minimum to ensure that teaching staff can focus on and become proficient with a singular grade level of content, standards and instructional materials to better serve all students, with a focus on identified student groups of EL, FY and SED.	\$1,253,040.00	Yes
1.7	Additional Support for Kindergarten Students	Although not required, we choose to provide instructional assistants in all Kindergarten classes to provide small group instruction to support academic achievement for identified student groups in math, language arts, and overall language acquisition.	\$302,252.00	Yes
1.8	Hybrid/Alternative Learning Support	BUSD will hire a part-time independent study teacher to support identified student groups, including low income and foster youth, to ensure educational continuity due to high levels of chronic absenteeism among these identified student groups. It is vital to provide hybrid learning opportunities to keep students engaged and connected to district schools. This position will maintain connections with students and families through in person and virtual check in meetings and home visits as required with	\$48,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		the goal of the student re-entering school to continue learning with their peer group.		
1.9	Professional Development	Professional learning for teaching staff, with a specific focus on addressing the needs of identified student groups, in the areas of language acquisition, mathematics, and supporting diverse learners. Provide release time for teachers (subs), travel related to academic conferences and trainings, and cost associated with consultants/coaches/trainers.	\$100,000.00	Yes
1.10	Technology Platforms to Support English Learners	Implement and support technology platforms to support English Learners, including Newcomers and Long-Term English Learners through the use of adaptive programs to support language acquisition and utilization of a platform to monitor student learning outcomes.	\$75,000.00	Yes
1.11	Collaboration and Common Planning	Although not required, we choose to hire Physical Education (PE) teachers to fulfill the physical education instructional minutes requirement for elementary students so that classroom teachers may have time to collaborate around instruction to support improved student outcomes and plan instructional activities with a primary focus on identified student groups.	\$580,717.00	Yes
1.12	Common Assessments	BUSD will provide teacher release time by allocating resources for substitute teachers to support the administration of common assessments including the Developmental Reading Assessment (DRA) to identify student needs to ensure appropriate support is provided to identified student groups.	\$30,000.00	Yes
1.13	Student Data Synthesis and Analysis	The Director of Technology and Data Manager will be responsible for overseeing and supporting the use of adaptive programs as well as synthesizing and analyzing student data, with a focus on identified student groups of EL, FY and SED, to provide teachers with the real-time information about student learning outcomes.	\$101,636.00	Yes

Action #	Title	Description	Total Funds	Contributing

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>2.1 Improve Student Engagement through Experiential Learning</p> <p>2.2 Build on Existing Classroom Management Strategies to Further Maximize Instructional Time for Learning</p> <p>2.3 Build on Existing Strategies to Create Safe and Welcoming Environments that Foster a Sense of Belonging</p> <p>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.

<p>Priority 3: Parental Involvement (Engagement)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 6: School Climate (Engagement)</p>
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An explanation of why the LEA has developed this goal.

<p>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 students and to ensure school is a positive place for learning. In addition, parental involvement and engagement is a critical factor in a student's success. BUSD continues to prioritize the home to school partnership and is looking for ways to engage our community in the learning process for their children.</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
2.1	<p>YouthTruth Survey - Engagement Theme (Student)</p> <p>This measures the degree to which students perceive high expectations and feel engaged with their school and their education.</p>	<p>From the January 2024 Administration of the Youth Truth Survey Executive Summary:</p> <p>83% responded with 3 (Yes, very much)</p>			The goal for Year 3 is to achieve a 90% positive response.	
2.2	<p>YouthTruth Survey - Culture Theme (Student)</p> <p>This measures the degree to which students experience an orderly, respectful classroom environment.</p>	<p>From the January 2024 Administration of the Youth Truth Survey Executive Summary:</p> <p>19% responded with 3 (Yes, very much)</p>			The goal for Year 3 is grow the positive response rate 5% per year to 34% in Year 3.	
2.3	<p>YouthTruth Survey - Belonging Theme (Student)</p> <p>This measures the degree to which students feel welcome at their school.</p>	<p>From the January 2024 Administration of the Youth Truth Survey Executive Summary:</p> <p>32% responded with 3 (Yes, very much)</p>			The goal for Year 3 is grow the positive response rate 5% per year to 47% in Year 3.	
2.4	<p>YouthTruth Survey - Engagement Theme (Family)</p> <p>This measure describes the degree to which</p>	<p>From the January 2024 Administration of the Youth Truth Survey Executive Summary:</p>			The goal for Year 3 is grow the positive response rate 5% per year to 89% in Year 3.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	families are engaged in their school and empowered to influence decision making.	74% responded with 3 (Yes, very much)				
2.5	YouthTruth Survey - Culture Theme (Family) This measure describes the degree to which families believe their school fosters shared goals, respect, fairness, and diversity.	From the January 2024 Administration of the Youth Truth Survey Executive Summary: 80% responded with 3 (Yes, very much)			The goal for Year 3 is to achieve a 90% positive response.	

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	Provide funding to support experiential learning for all students, with a primary focus on identified student groups, through participation in Field Trips and Outdoor Education for 6th Grade Students. Identified student groups, EL, FY and SED, typically do not have opportunities to visit or participate in activities outside of their community and it is our goal to ensure these student groups engage with the world outside of what they currently know.	\$160,000.00	Yes
2.2	School Site Office Support	Hire and retain school office assistants to support the development of welcoming school environments and to provide resources to families and students.	\$221,564.00	Yes
2.3	Student Mental Health and Behavioral Support	School psychologists will provide support to teaching and non-teaching staff to ensure proper and appropriate student behavior deescalation strategies are used for identified student groups and will support students experiencing mental health challenges.	\$88,691.00	Yes
2.4	Student Services Program	Hire and retain a Director of Student Services to support social emotional learning curriculum and programming, oversight and guidance of the school-based counseling program, and student attendance and chronic absenteeism.	\$130,756.00	Yes
2.5	Chronic Absenteeism Prevention	Establish and maintain a contract for a consultant to address chronic absenteeism through ongoing monitoring and coordination of the student absenteeism prevention program. Efforts will include site based meetings and hearings, communication with identified families, home visits and coordination with the county systems of support.	\$40,000.00	Yes
2.6	Social Emotional Learning and Support	Hire and retain counselors at each site to provide social emotional learning support through classroom guidance, small group and individual counseling, focused on the identified student groups of EL, FY and SED.	\$478,550.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	Student Services Program Support	Clerical and administrative support for the Department of Student Services to support the areas of social-emotional learning, chronic absenteeism, and overall student wellness.	\$59,199.00	Yes
2.8	Services for Family Engagement	Services for family engagement including support for the volunteer process, the use of a targeted communication system to provide information to families in multiple languages, and translation of all district communication.	\$20,000.00	Yes
2.9	Home to School Support	Hire and retain Family Engagement Facilitators (FEF) to provide translation services for families at meetings, in the school office, and in written communication. Additional responsibilities will include the coordination of School Attendance Review Board (SARB) meetings, and serving as a liaison between the school and home.	\$168,048.00	Yes
2.10	Parent Engagement and Involvement	BUSD will partner with parents to ensure sufficient access to participate in school site and district level decisions. The District Advisory Committee for the review and development of the LCAP will serve as the parent/community group tasked with recommending goals and actions to support student learning outcomes. The English Language Advisory Council at each site along with the District English Language Advisory Council will be afforded multiple opportunities to provide feedback and input into the English Learner Master Plan. The School Site Council will contribute to the development of each school's site plan aligning school goals with LCAP goals. Additionally, multiple survey opportunities will be provided allowing for all members of the community to provide input into key decisions at both the site and district levels.		No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
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An explanation of why the LEA has developed this goal.

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. This goal was developed to specifically address these key areas.
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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: Good Repair			Overall Facility Rate: Good Repair	
3.2	YouthTruth Survey: Culture Themes (Students)	From the January 2024 Administration of the Youth Truth Survey Executive Summary:			The goal for Year 3 is grow the positive response rate 5% per year to 34% in Year 3.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	This the degree to which students experience an orderly, respectful classroom environment.	19% responded with 3 (Yes, very much)				
3.3	<p>YouthTruth Survey: Engagement Theme (Students)</p> <p>This measures the degree to which students perceive high expectations and feel engaged with their school and their education.</p>	<p>From the January 2024 Administration of the Youth Truth Survey Executive Summary:</p> <p>83% responded with 3 (Yes, very much)</p>			The goal for Year 3 is grow the positive response rate 5% per year to 98% in Year 3.	
3.4	<p>YouthTruth Survey: Relationships Theme (Students)</p> <p>This measures the degree to which students have strong, supportive relationships with their teachers.</p>	<p>From the January 2024 Administration of the Youth Truth Survey Executive Summary:</p> <p>74% responded with 3 (Yes, very much)</p>			The goal for Year 3 is grow the positive response rate 5% per year to 89% in Year 3.	

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	Student Health and Wellness	Hire and retain a Bilingual Nurse Assistant to assist the district nurse in communicating with families of identified student groups and support the completion of vision and hearing screenings.	\$47,025.00	Yes
3.2	Safe and Engaging Learning Environments	Hire and retain student supervisors to provide safe and engaging environments for students, including identified student groups, outside of the classroom.	\$755,361.00	Yes
3.3	Provide Extracurricular Activities to Students	Develop, amend and fund an extra-duty stipend schedule to encourage District staff to provide additional extracurricular opportunities for District students, focusing on identified student groups.	\$50,000.00	Yes
3.4	Transportation for Students	District to provide home to school transportation for all students including low income, foster youth, and English Learners to address/support efforts to reduce instances of chronic absenteeism by ensuring all students have the ability to attend school daily.	\$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	\$827,972

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%	0.080%	\$12,695.54	38.774%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.4	<p>Action: Additional Teaching Staff (Transitional Kindergarten and Kindergarten)</p> <p>Need: English learners need rich language experiences to support vocabulary development and language development and would benefit from a full instructional day versus a half day of school. BUSD has 88.6% unduplicated count student population.</p>	This action is offered on an LEA-wide basis because BUSD will provide a full-day of instruction to Transitional Kindergarten and Kindergarten students thus increasing the total number of instructional minutes daily. As a result, students will have more time to learn both academic and social skills while participating in developmentally appropriate activities.	ESGI Language Arts ESGI Math ELPAC

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.6	<p>Action: Additional Teaching Staff (Grades 1-6)</p> <p>Need: BUSD's unduplicated students are performing at the lowest level in language arts, math, and language acquisition and would benefit from being in smaller classrooms, when possible, and in single grade level environments.</p> <p>Scope: LEA-wide</p>	This action is offered on an LEA-wide basis because avoiding excessive combination classes and keeping smaller class sizes will allow our unduplicated student groups to receive more individualized support to improve student learning outcomes.	Star Early Literacy Star Reading Star Math ELPAC CAASPP (Math and LA)
1.7	<p>Action: Additional Support for Kindergarten Students</p> <p>Need: Students in Kindergarten are not meeting benchmark in early literacy, early math, and language acquisition.</p> <p>Scope: LEA-wide</p>	This action is offered on an LEA-wide basis because instructional assistants assigned to kindergarten classrooms will allow for differentiated small group instruction to support improved learning outcomes.	ESGI Language Arts ESGI Math ELPAC
1.8	<p>Action: Hybrid/Alternative Learning Support</p> <p>Need:</p>	This action is offered on an LEA-wide basis because Foster Youth and low income students have higher rates of absenteeism and struggle to attend school regularly. By creating a hybrid	Attendance Rate Chronic Absenteeism Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Ensure educational opportunities and continuity for students who are unable to attend in person instruction.</p> <p>Scope: LEA-wide</p>	<p>learning environment, students will remain connected to their district of residence if unable to attend school in person.</p>	
1.9	<p>Action: Professional Development</p> <p>Need: Build teacher capacity in the areas of language acquisition, mathematics, and supporting students who process and retain information in ways that differ from their peers.</p> <p>Scope: LEA-wide</p>	<p>This action is offered on an LEA-wide basis because professional development opportunities will empower teachers to better meet the needs of identified student groups thus resulting in greater student learning outcomes.</p>	<p>ESGI Language Arts ESGI Math Star Early Literacy Star Reading Star Math ELPAC CAASPP (Math and LA)</p>
1.11	<p>Action: Collaboration and Common Planning</p> <p>Need: Teachers need time to collaborate to create common assessments, analyze student data, and to create rich learning opportunities specifically focused on the needs of the EL, FY and SED student groups.</p> <p>Scope: LEA-wide</p>	<p>This action is offered on an LEA-wide basis because the hiring of full-time PE teachers fulfills the physical education instructional minutes requirement and provides classroom teachers common planning time to address student needs and support improved student outcomes.</p>	<p>ESGI Language Arts ESGI Math Star Early Literacy Star Reading Star Math ELPAC CAASPP (Math and LA)</p>
1.12	<p>Action: Common Assessments</p>	<p>This action is offered on an LEA-wide basis because teachers will be able to differentiate</p>	<p>ESGI Language Arts ESGI Math</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Need: EL, FY and SED student groups need to be appropriately challenged and monitored in their reading skills to reach benchmarks.</p> <p>Scope: LEA-wide</p>	instruction based on the data gathered from the administration of the Developmental Reading Assessment. They will also have the information to monitor progress in order to provide appropriate instruction to identified student groups.	Star Early Literacy Star Reading
1.13	<p>Action: Student Data Synthesis and Analysis</p> <p>Need: Need to monitor effectiveness of adaptive programs being utilized by the EL, FY and SED student groups and ensure teaching staff have access to timely and relevant student data to plan for instruction and intervention.</p> <p>Scope: LEA-wide</p>	This action is offered on an LEA-wide basis because identified student groups will use the adaptive programs to address specific skill areas in order to make gains in their learning. Teachers will use the data from these programs to guide instruction. The data manager and director of technology will oversee and support the use of these programs.	ESGI Language Arts ESGI Math Star Early Literacy Star Reading Star Math ELPAC CAASPP (Math and LA)
2.1	<p>Action: Experiential Learning Experiences</p> <p>Need: Socio-Economically Disadvantaged students, English Learners, Foster Youth are less likely to have opportunities to participate in extra curricular activities.</p> <p>Scope: LEA-wide</p>	This action is offered on an LEA-wide basis because students will have the opportunity to participate in experiential learning opportunities that will help build background knowledge and vocabulary while also participating in new challenges and opportunities to further strengthen their bond with their classmates and their school.	YouthTruth Survey: Engagement and Belonging Theme

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
2.2	<p>Action: School Site Office Support</p> <p>Need: Students and families of identified student groups need to feel welcome and have access to school information in order to effectively participate in the educational process.</p> <p>Scope: LEA-wide</p>	This action is offered on an LEA-wide basis because the addition of the office assistants will provide greater accessibility to families to partner with the school to better support student needs.	Chronic Absenteeism Rate YouthTruth Survey: Culture, Relationships, and Engagement
2.3	<p>Action: Student Mental Health and Behavioral Support</p> <p>Need: Student mental and emotional health continues to be impacted post-pandemic, in particular with identified student groups of EL, FY and SED.</p> <p>Scope: LEA-wide</p>	This action is offered on an LEA-wide basis because the school psychologists will provide additional support to staff to support students with increased social-emotional and behavioral needs.	YouthTruth Survey: Culture and Belonging Theme
2.4	<p>Action: Student Services Program</p> <p>Need: Low income, foster youth and English learners experience higher rates of adverse childhood experiences (ACEs) and the District needs someone to develop and manage programs targeted with assisting students in developing socially appropriate school behavior.</p>	This action is offered on an LEA-wide basis because the Director of Student Services will provide program coordination and guidance in the areas of counseling, social-emotional learning, student attendance and chronic absenteeism.	Chronic Absenteeism Rate YouthTruth Survey: Relationships, Belonging, and Culture

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.5	Action: Chronic Absenteeism Prevention Need: BUSD is red on the CA Dashboard for chronic absenteeism. Scope: LEA-wide	This action is offered on an LEA-wide basis because the District will hire a consultant to provide guidance and support to families to improve attendance and better support student learning.	Chronic Absenteeism Rate
2.6	Action: Social Emotional Learning and Support Need: Foster youth and low income students have an increased need to feel a sense of belonging, increase social-emotional wellness, and decrease chronic absenteeism. Scope: LEA-wide	This action is offered on an LEA-wide basis because the District will hire school counselors to increase connection to the school site and foster peer relationships. With a particular focus on identified student groups, counselors will support school staff in proper deescalation strategies and communication with families.	YouthTruth Survey: Belonging, Relationships, and Culture
2.7	Action: Student Services Program Support Need: Clerical and administrative support is needed to ensure the collection and dissemination of critical student data, ordering of supplies, and communication with families.	This action is offered on an LEA-wide basis because training and process for SARB is needed at the sites and this responsibility falls in the division of Student Services. Accurate data around student absenteeism will be tracked and shared.	Chronic Absenteeism Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.8	Action: Services for Family Engagement Need: Parent engagement is lower than desired with Foster youth and low income families and the goal is to increase parent engagement and participation in our schools and district. Scope: LEA-wide	This action is offered on an LEA-wide basis because BUSD will provide resources to ensure volunteer opportunities are accessible for families by removing obstacles such as paying for fingerprinting. Additionally, all communication to homes will be translated to remove language barriers for families.	YouthTruth Survey: Engagement
2.9	Action: Home to School Support Need: Remove language barriers for families to partner in supporting students and their learning. Scope: LEA-wide	This action is offered on an LEA-wide basis because Family Engagement Facilitators will provide greater parent access to the school community by serving as a resource to families at the school site. Additionally, FEFs will work closely with the families of identified student groups to ensure timely and relevant communication occurs.	YouthTruth Survey: Engagement and Culture
3.1	Action: Student Health and Wellness Need: Provide communication support to EL families to address student medical needs.	This action is offered on an LEA-wide basis because the District will provide a bilingual nurse assistant to remove language barriers for families of EL, FY and SED student groups as they address student medical needs.	Chronic Absenteeism Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
3.2	Action: Safe and Engaging Learning Environments Need: Student safety and belonging among foster youth and low income students is a critical element to their overall success in school. Scope: LEA-wide	This action is offered on an LEA-wide basis because student supervisors will be hired to facilitate healthy peer to peer relationships and respond to unsafe situations.	YouthTruth: Belonging, Relationships
3.3	Action: Provide Extracurricular Activities to Students Need: Students need to have a sense of belonging and connection in school to thrive. Participating in extra curricular activities helps students to form bonds and make school a joyful learning experience. Scope: LEA-wide	This action is offered on an LEA-wide basis because by providing stipends to teachers, BUSD is able to provide these extracurricular opportunities and offer these experiences to students.	YouthTruth Survey: Belonging
3.4	Action: Transportation for Students Need: Student transportation for foster youth and low income student groups can be difficult resulting in high rates of chronic absenteeism for identified student groups.	This action is offered on an LEA-wide basis because the District will provide home to school transportation to ensure students have safe ingress and egress to campus and to remove barriers to learning opportunity.	Chronic Absenteeism Rate

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

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.3	<p>Action: Additional Support for Newcomer Students</p> <p>Need: Newly arrived English Learners 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	ELPAC Star Early Literacy Star Reading
1.5	<p>Action: Additional Support for Struggling Learners</p> <p>Need: Some students are far below the benchmark in language arts, math, and/or language acquisition and need more targeted intervention support.</p> <p>Scope:</p>	Tutoring will provide students more time and resources to make academic gains in language arts, math, and/or language acquisition.	ELPAC Star Early Literacy Star Reading Star Math

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)		
1.10	<p>Action: Technology Platforms to Support English Learners</p> <p>Need: Adaptive technologies will allow English learners to receive additional support in language acquisition and will provide students with access to the core curriculum. Current and relevant data needs to be provided to teaching staff to inform instructional decisions.</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 to monitor student progress towards reclassification.	ELPAC Star Reading

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

N/A

Additional Concentration Grant Funding

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

Additional funding will be used to hire staff to provide direct services to foster youth, English learners, and low-income student groups: instructional assistants in Kindergarten classrooms, newcomer support instructional assistants, family engagement facilitators, additional teaching staff beyond what is required to avoid combination classes.

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

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%	0.080%	38.774%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$7,059,187.00	\$0.00	\$0.00	\$0.00	\$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	Additional Support for Resource Specialist Program (RSP)	Students with Disabilities SWD who receive services through resource	No			All Schools	Ongoing	\$137,099.00	\$0.00	\$137,099.00				\$137,099.00	
1	1.2	Additional Support for Special Day Class (SDC) Program	Students with Disabilities SWD who receive services in special day class placements	No			All Schools	Ongoing	\$339,260.00	\$0.00	\$339,260.00				\$339,260.00	
1	1.3	Additional Support for Newcomer Students	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Second through Sixth	Ongoing	\$61,323.00	\$0.00	\$61,323.00				\$61,323.00	
1	1.4	Additional Teaching Staff (Transitional Kindergarten and Kindergarten)	English Learners	Yes	LEA-wide	English Learners	All Schools Transitional Kindergarten and Kindergarten	Ongoing	\$928,565.00	\$0.00	\$928,565.00				\$928,565.00	
1	1.5	Additional Support for Struggling Learners	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	Ongoing	\$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 (Grades 1-6)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$1,253,040.00	\$0.00	\$1,253,040.00				\$1,253,040.00	
1	1.7	Additional Support for Kindergarten Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$302,252.00	\$0.00	\$302,252.00				\$302,252.00	
1	1.8	Hybrid/Alternative Learning Support	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools TK-6	Ongoing	\$48,000.00	\$0.00	\$48,000.00				\$48,000.00	
1	1.9	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$100,000.00	\$100,000.00				\$100,000.00	
1	1.10	Technology Platforms to Support English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$0.00	\$75,000.00	\$75,000.00				\$75,000.00	
1	1.11	Collaboration and Common Planning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$580,717.00	\$0.00	\$580,717.00				\$580,717.00	
1	1.12	Common Assessments	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$30,000.00	\$30,000.00				\$30,000.00	
1	1.13	Student Data Synthesis and Analysis	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$101,636.00	\$0.00	\$101,636.00				\$101,636.00	
2	2.1	Experiential Learning Experiences	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$160,000.00	\$160,000.00				\$160,000.00	
2	2.2	School Site Office Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$221,564.00	\$0.00	\$221,564.00				\$221,564.00	
2	2.3	Student Mental Health and Behavioral Support	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	Ongoing	\$88,691.00	\$0.00	\$88,691.00				\$88,691.00	

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
			Low Income			Low Income										
2	2.4	Student Services Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$130,756.00	\$0.00	\$130,756.00				\$130,756.00	
2	2.5	Chronic Absenteeism Prevention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$40,000.00	\$40,000.00				\$40,000.00	
2	2.6	Social Emotional Learning and Support	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	Ongoing	\$478,550.00	\$0.00	\$478,550.00				\$478,550.00	
2	2.7	Student Services Program Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$59,199.00	\$0.00	\$59,199.00				\$59,199.00	
2	2.8	Services for Family Engagement	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$20,000.00	\$20,000.00				\$20,000.00	
2	2.9	Home to School Support	English Learners	Yes	LEA-wide	English Learners	All Schools	Ongoing	\$168,048.00	\$0.00	\$168,048.00				\$168,048.00	
2	2.10	Parent Engagement and Involvement	All	No				Ongoing								
3	3.1	Student Health and Wellness	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	\$47,025.00	\$0.00	\$47,025.00				\$47,025.00	
3	3.2	Safe and Engaging Learning Environments	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	Ongoing	\$755,361.00	\$0.00	\$755,361.00				\$755,361.00	
3	3.3	Provide Extracurricular Activities to Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$50,000.00	\$0.00	\$50,000.00				\$50,000.00	
3	3.4	Transportation for Students	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	Ongoing	\$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%	0.080%	38.774%	\$6,582,828.00	0.000%	39.194 %	Total:	\$6,582,828.00
								LEA-wide Total:	\$6,401,505.00
								Limited Total:	\$181,323.00
								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	1.3	Additional Support for Newcomer Students	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Second through Sixth	\$61,323.00	
1	1.4	Additional Teaching Staff (Transitional Kindergarten and Kindergarten)	Yes	LEA-wide	English Learners	All Schools Transitional Kindergarten and Kindergarten	\$928,565.00	
1	1.5	Additional Support for Struggling Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$45,000.00	
1	1.6	Additional Teaching Staff (Grades 1-6)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,253,040.00	
1	1.7	Additional Support for Kindergarten Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$302,252.00	
1	1.8	Hybrid/Alternative Learning Support	Yes	LEA-wide	Foster Youth Low Income	All Schools TK-6	\$48,000.00	
1	1.9	Professional Development	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$100,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
1	1.10	Technology Platforms to Support English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$75,000.00	
1	1.11	Collaboration and Common Planning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$580,717.00	
1	1.12	Common Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
1	1.13	Student Data Synthesis and Analysis	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$101,636.00	
2	2.1	Experiential Learning Experiences	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$160,000.00	
2	2.2	School Site Office Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$221,564.00	
2	2.3	Student Mental Health and Behavioral Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$88,691.00	
2	2.4	Student Services Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$130,756.00	
2	2.5	Chronic Absenteeism Prevention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,000.00	
2	2.6	Social Emotional Learning and Support	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$478,550.00	
2	2.7	Student Services Program Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$59,199.00	
2	2.8	Services for Family Engagement	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$20,000.00	
2	2.9	Home to School Support	Yes	LEA-wide	English Learners	All Schools	\$168,048.00	
3	3.1	Student Health and Wellness	Yes	LEA-wide	English Learners Low Income	All Schools	\$47,025.00	

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 (%)
3	3.2	Safe and Engaging Learning Environments	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$755,361.00	
3	3.3	Provide Extracurricular Activities to Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
3	3.4	Transportation for Students	Yes	LEA-wide	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	\$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)
\$6,168,290	\$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)
\$15,872,894	\$6,168,290	2.23%	41.091%	\$6,509,560.00	0.000%	41.011%	\$12,695.54	0.080%

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).

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