LCFF Budget Overview for Parents

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

CDS Code: 07 61655 0000000

School Year: 2025-26

LEA contact information:

Dr. Dana Eaton, Superintendent

925-513-6314

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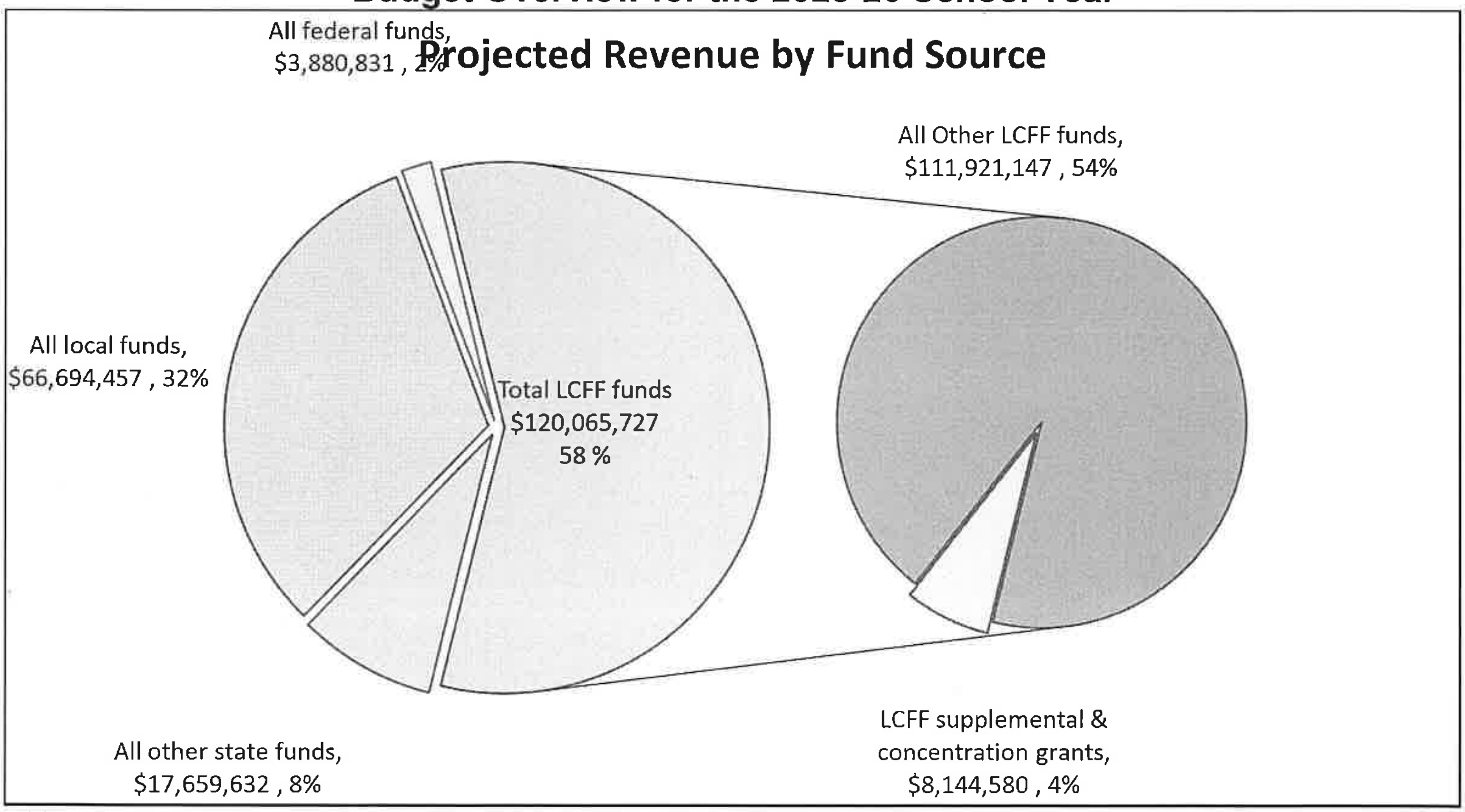
(925) 513-6300

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 2025-26 School Year

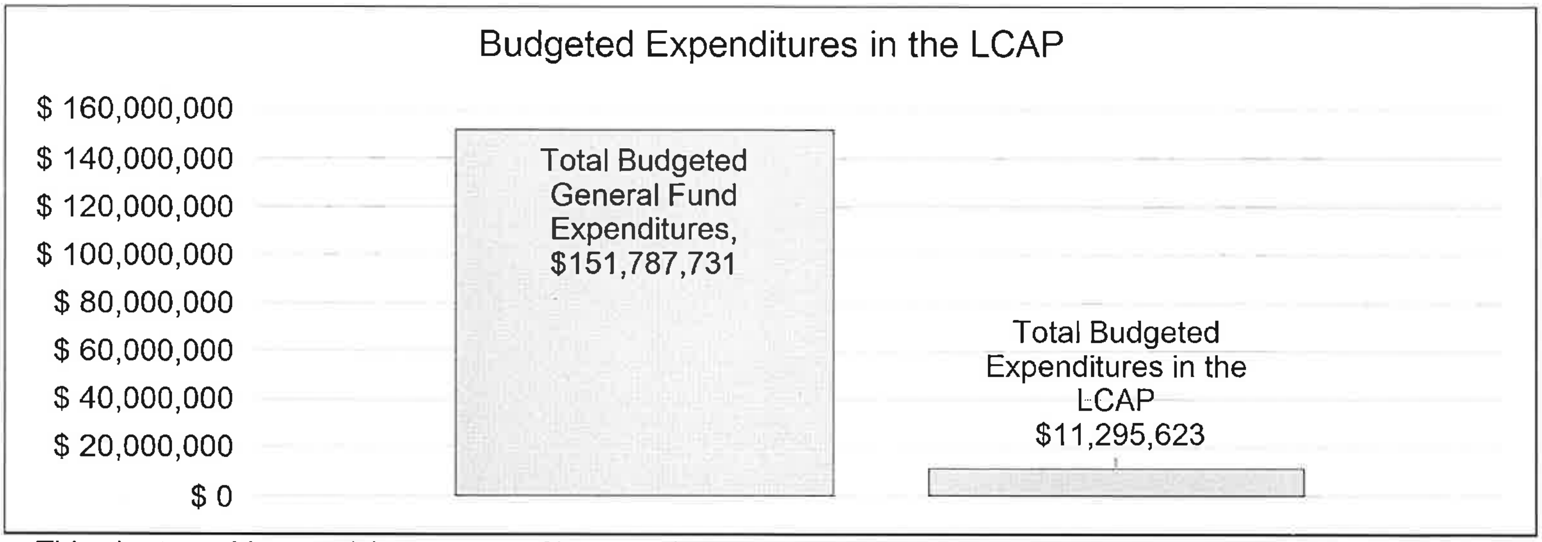


This chart shows the total general purpose revenue Brentwood Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Brentwood Union School District is $208,300,647, of which $120,065,727 is Local Control Funding Formula (LCFF), $17,659,632 is other state funds, $6,6694,457 is local funds, and $3,880,831 is federal funds. Of the $120,065,727 in LCFF Funds, $8,144,580 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 Brentwood Union School District plans to spend for 2025-26. 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: Brentwood Union School District plans to spend $151,787,731 for the 2025-26 school year. Of that amount, $11,295,623 is tied to actions/services in the LCAP and $140,492,108 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

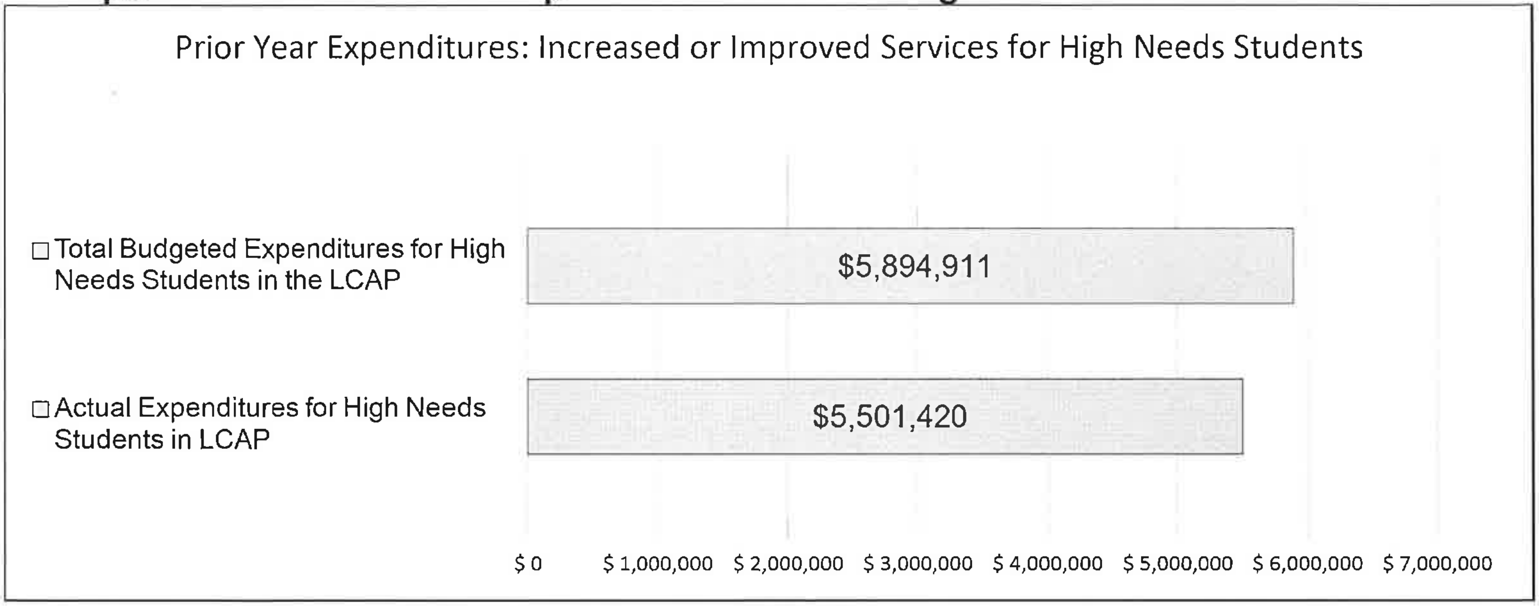
Generally, 80-85% of the total General Fund expenditures consist of salaries and benefits needed to carry out a vast array of student education and educational support activities such as transportation, nutrition services, custodial activities, health and safety, building maintenance and operations, and more. These support activities, along with related supplies and services and operation costs, do not directly influence the outcome of the actions and services identified in the LCAP and therefore are not included.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Brentwood Union School District is projecting it will receive $8,144,580 based on the enrollment of foster youth, English learner, and low-income students. Brentwood Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Brentwood Union School District plans to spend $10,554,783 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 2024-25



This chart compares what Brentwood 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 Brentwood 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 2024-25, Brentwood Union School District's LCAP budgeted $5,894,911 for planned actions to increase or improve services for high needs students. Brentwood Union School District actually spent $5,501,420 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $393,491 had the following impact on Brentwood Union School District's ability to increase or improve services for high needs students:

Negligible impact. Time for professional learning as well as the needs of the SST project did not need the funds anticipated.

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
Brentwood Union School District	Dr. Dana Eaton, Superintendent 925-513-6314	deaton@brentwood.k12.ca.us (925) 513-6300

Plan Summary [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Brentwood Union School District is located in northeastern Contra Costa County. The district serves Transitional Kindergarten through 8th-grade students with an enrollment of approximately 10,049 (CBEDS). This does not include the approximately 200 special education preschool students the District serves. There are nine TK-5 elementary campuses and three 6-8 middle schools. BUSD also has one virtual school for students in TK-8th grade. The Brentwood student body includes (CBEDS) 26.98% White, 32.96% Hispanic, 8.32% African American, 19.86% Asian (including Filipino) students, and 11.88% other, multiple, or declined to state. Approximately 8.71% of students are English Learners (ELs). Approximately 32.4% of students are classified as socioeconomically disadvantaged. The unduplicated count for 2024-25 is at 32.98%.

Brentwood Union School District's Mission is to provide an exemplary education to all children in a safe, student-centered environment designed to nurture the whole child and partner with families to prepare globally productive citizens. Our Core Beliefs include the concepts of Engagement, Conditions of Learning, and Student Achievement with the following statements highlighting these ideas:

- We believe in a student centered learning environment that embraces the diversity of all learners while educating the whole child, academically, socially, emotionally and physically.
- We believe that all students deserve an environment that facilitates self-discovery, exploration, and intellectual risk-taking.
- We believe in a culture of respect that values individuality and fosters responsibility toward the local and global community.
- We believe in an environment supported by a dedicated and caring team of staff, parents and community.
- We believe in the worth and dignity of each person.
- We believe children come first in all decision making.

- We believe in fostering a professional learning environment that will result in academic excellence.
- We believe that an effective education system anticipates, plans and reacts in response to a changing world.
- We believe students can reach their full potential in an educational environment that utilizes highly trained staff, community involvement and well-rounded programs to provide education for all children.
- We believe that our children deserve to be educated in a safe, supportive and quality-rich environment.
- We believe all children can learn, be critical thinkers and can be productive, globally minded citizens.
- We believe that each child is entitled to rigorous curriculum standards and the highest level of academic instruction that prepares them to be college and career ready.
- We believe in preparing each child to succeed in a technologically driven world.

Reflections: Annual Performance

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

Brentwood Union School District experienced the following areas of success on the 2024 Dashboard:

- Math maintained 2.6 points
- ELA maintained 1.6 points
- English Learner Progress maintained -.5 points

Reflection: BUSD focused on improving science outcomes in the 2024-2025 school year. We look forward to seeing improved student outcomes as reflected on the Dashboard in December 2025, when the state shows growth outcomes in this area. BUSD also put a lot of energy into improving attendance and decreasing suspensions. We are confident that our ongoing efforts and focus in these areas will yield gains when the 2025 Dashboard is released.

The following student groups had a Red Indicator on the 2023 CA Dashboard:

- Students with Disabilities (English Language Arts)
- Homeless (Math)
- African American (Suspension Rate)

In addition, BUSD has the following schools with a Red indicator in the identified area and related group:

- Adams Middle School: ELA (Students with Disabilities), Math (Students with Disabilities), Chronic Absenteeism (English Learners), Suspension (African American, English Learner, Socio-Economically Disadvantaged)
- Brentwood Elementary: Chronic Absenteeism (Asian, Two or More Races)
- Edna Hill Middle School: ELA (English Learner, Students with Disabilities), Math (English Learner, Students with Disabilities), Suspensions (African American, Students with Disabilities, Socio-Economically Disadvantaged)
- Loma Vista: Chronic Absenteeism (Students with Disabilities)
- Marsh Creek: ELA (Students with Disabilities), Suspension (African American)
- Mary Casey Black: ELA (English Learner, Students with Disabilities), Math (Students with Disabilities), English Learner Progress (English Learners)

- Pioneer Elementary: ELA (Students with Disabilities)
- Ron Nunn: Chronic Absenteeism (Students with Disabilities)
- Bristow Middle School: ELA (English Learner, Students with Disabilities), Math (English Learner, Students with Disabilities)

Reflection: The following are identified areas of focus due to our 2024 Dashboard data:
- All groups that had a Red Indicator as identified above in 2023
- Chronic Absenteeism (All Students)
- African American students (Suspension)
- English Learners (ELPI)
- Long Term English Learners (EL, Math)
- Homeless (Suspensions, ELA, Math)

The following state priorities do not apply to BUSD as a TK-8 school district: 4B, 4C, 4D, 4G, 4H, 5D, and 5E

BUSD has no unexpended Learning Recovery Block Grant Funds (LREBG) remaining from the 2024-2025 school year.

BUSD used LREBG to fund intervention teachers and found this to be highly effective as research-based Science of Reading practices were used to support student learning.

Any additional Learning Recovery Emergency Block Grant (LREBG) funds BUSD receives for the 2025-2026 school year will align with the state's allowable use of funds in the following areas:
- 'Accelerating progress to close learning gaps through the implementation, expansion, or enhancement of evidence-based learning support' in the form of 'small group learning supports provided by certificated or classified staff'.
- 'Integrating evidence-based pupil supports to address other barriers to learning, and staff supports and training, such as the provision of health, counseling, or mental health services...'

BUSD's needs assessment for LREBG funds highlighted the importance of small-group academic interventions and on-site counseling services. BUSD intends to use any LREBG funds for these two purposes.

Reflections: Technical Assistance

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

BUSD qualified for Technical Assistance due to ELA/math achievement and Suspension rates for our Homeless student group. BUSD has identified the need to reduce the suspension rate at our middle school sites and is working through a protocol using Improvement Science Strategies and techniques to lower the rate. Three meetings were conducted in which BUSD sent a team of administrators and counselors to review site data, identify root causes, consider steps, and implement strategies to reduce the suspension rate. The meetings were led by the Contra Cost County Office of Education.

Comprehensive Support and Improvement

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

Schools Identified

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

BUSD does not have any schools eligible for comprehensive support and improvement.

Support for Identified Schools

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

Not Applicable to BUSD

Monitoring and Evaluating Effectiveness

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

Not Applicable to BUSD

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
Parents, Guardians, Care Givers	From mid-January 2025 to mid-February, BUSD sends a comprehensive survey to all parents, guardians, and caregivers. The survey allows all families to respond to what is going well and provide feedback for change. It asks about parent involvement, school programs, safety, school culture, and student learning. All feedback is collected, reviewed, and formatted for groups to review and consider for specific LCAP feedback.
All Staff (including teachers)	From mid-January 2025 to mid-February, BUSD also sends out a comprehensive survey to all staff. The survey allows all staff to anonymously provide feedback (Positives and areas of change) related to our current goals. This feedback is shared with our Strategic Action Planning Team.
Strategic Action Planning Team (District Parent Advisory Committee), including representatives from the following groups: • Curriculum and Instruction Leadership Team (CILT) • Brentwood Teachers Association (BTA) • Classified Liaison Committee (CLC) • Site Administration (Principals and Vice Principals) • BUSD Board of Education • Local Community Organizations • Parents Club/Parent Teachers Association • School Site Council Members • Special Education Program Members • District English Language Advisory Committee (DELAC) • Gifted and Talented Program (GATE)	At this year's Strategic Action Planning Team meetings, they reviewed quantitative district achievement and demographic data from our Major Metrics as a foundation for their discussions and recommendations. The Strategic Action Planning Team approved ongoing actions and recommended some changes to the LCAP. The process started with feedback gathered from multiple educational partner groups throughout the year as part of their meeting processes. The Principals Council met in February to collect implementation updates, current issues, and successes to date, as well as review the survey data. The Advisory team came together this year on 2/15/25 and 2/22/25. They reviewed the work done towards the 2024-25 goals, the LCAP goal recommendations, and the goals drafted for this school year. Based on this update, they prioritized

Educational Partner(s)	Process for Engagement
• District Diversity Equity Inclusion Committee	recommendations to update the LCAP document for the 2025-2026 school year. In March, the Board of Education was provided an update on progress and input from sites and the LCAP advisory committee. Principals and other district leaders met with site leadership, school staff, students, and parent groups to provide an update on the LCAP and gather site-level information specific to the LCAP and the School Site Plan. In March, the Administrative team met to review site-level feedback from staff and parents. The administrative team reviewed the Strategic Advisory Committee's feedback, and an update was presented to the board of education in May. The draft LCAP was presented to multiple district groups for feedback, including district parent leaders, school staff, the Special Education Parent Advisory Committee, all district employee representatives, and the District English Learner Advisory Committee. Consideration of individual group feedback was incorporated into the revisions of the draft LCAP. Principals and staff met with parents, students, and School Site Councils to inform the District's LCAP process and review and revise School Site Plans. The governing Board received information on the LCAP on 5/14/25 and updates on the progress of the Strategic Action Planning team during board meetings throughout the process. A link exists on the district web page to serve as a communication portal for the LCAP process. Documents and meeting agendas are available to all. The process provided multiple feedback opportunities for staff and parent leaders to provide input to the Strategic Action Planning team and the district. The process provided multiple feedback opportunities for staff and parent leaders to provide input to the Strategic Action Planning team and the district. The information has been available on the district website following the Board Meeting in March. Information about the 2025-26 Local Control and Accountability Plan for Brentwood Union School District was again sent to all educational partners to encourage input. The district considered each piece of input received in revising the draft LCAP. The superintendent will provide written responses to input from LCAP/Parent and English Learner Advisory Committees not included in LCAP. A Public Hearing on the draft

Educational Partner(s)	Process for Engagement
	LCAP is scheduled for the Governing Board Meeting on 6/11/25. All educational partners had an opportunity to read and provide written feedback on the draft LCAP beginning on 6/11/25. The district did not receive written feedback following the public hearing on 6/11/25. The final LCAP will be presented for approval at the regularly scheduled governing Board Meeting on 6/18/25. A meeting is tentatively scheduled to start the annual review process of the LCAP in the spring of 2026. As part of the LCAP support from CCCOE, the Contra Costa County Special Education Local Plan Area Executive Director presented LCAP strategies to support students with disabilities. Such strategies were considered when developing our new LCAP.
• Curriculum and Instruction Leadership Team (CILT) • School Staffs (including teachers) • School Site Councils (SSC) • Parent Clubs/Parent Teacher Associations • English Learner Advisory Committees (ELAC) • District English Language Advisory Committee (DELAC) • Brentwood Teacher's Association (BTA) • Classified Liaison Committee (CLC) • California School Employees Association (CSEA) • Technology Advisory Committee (TAC) • Diversity Equity Inclusion Committee • Student Leader Groups (students) • Community Members • Special Education Local Plan Agency (SELPA)	From mid-February to mid-March The Strategic Action Planning Team's recommendations are shared with these groups for one last review, and the input is used to write the LCAP.

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

All four goal areas were influenced by the feedback from BUSD's educational partners, including parents, teachers, principals, administrators, other school personnel, our local bargaining units, students, and community members. The following goals were emphasized by feedback that was consistently received from all our educational partners:
Goal 1 (Standards, Benchmarks, and Frameworks): A need for a focus on Rigor, ongoing training for teachers and staff, and an emphasis on making changes and providing clarity on implementing Mastery Connect.

Goal 2 (Attendance): Strengthen attendance policies with targeted parent engagement.
Goal 3 (Culture): Standardize behavior policies with clear interventions and accountability.
Goal 4 (Belonging): Continue staff retention efforts and actions focused on fostering a sense of belonging for students, staff, and the community.
Feedback regarding the Learning Recovery Emergency Block Grant Funds (LREBG) highlighted the importance of accelerating progress to close learning gaps through a focus on standards, rigor, and the Science of Reading AND evidence-based pupil supports to address other barriers to learning (ie, counseling).

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Implement Academic Best Practices In All Classrooms • Utilize research-based continuums of practice • Implement adopted curriculum • Continue to refine our standards-based assessment system to support student learning	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 developed this goal to address LCFF Priority Areas 1, 2, 4, 7, and 8. The actions in this goal are focused on core program for all students and address areas of instruction that most benefit at-risk students and groups. This goal aims to ensure students receive instruction aligned to the state standards, based on best practices, that improves achievement outcomes and addresses areas of inequity. The following groups will be addressed in our metrics and actions:

- All Students (All)
- Students with Disabilities (SWD)
- African American (AA)
- English Learner (EL)
- Hispanic (Hisp)
- Homeless (Home)
- Pacific Islander (PI)
- Socio-Economically Disadvantaged (SED)
- Asian (A)
- Two or More Races (ToM)
- White
- Filipino (F)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Appropriately assigned and fully credentialed teachers Data Source: Dashboard Local Indicator - Basics: Teachers, Instructional Materials, Facilities • Priority 1A	2021-2022: 87.2% fully credentialed and appropriately assigned	2024: 85.8% fully credentialed and appropriately assigned		90% fully credentialed and appropriately assigned	Declined 1.4%
1.2	Implementation of state standards Data Source: Dashboard Local Indicator - Implementation of Local Standards • Priority 2A	2023: All areas at a 4 (Full Implementation) or above, except three areas are at a 3 (Initial Implementation), and four areas are at a 2 (Beginning Development)	2024: All areas at a 4 (Full Implementation) except history-social science which is at a 3 (initial implementation(in all areas)		All areas of implementation at a 4 or 5	Improved in 4 areas
1.3	% of schools offering a broad course of study Data Source: Local Data - analysis of school bell schedules/ master schedules • Priority 7a	2023-2024: 100% of schools offering a broad course of study	2024-2025: 100% of schools offering a broad course of study		100% of schools offering a broad course of study	Maintained (target met)
1.4	Points below or above standard in ELA Data Source: Dashboard • Priority 4A	2022-2023: • All Students: 4.2 Points Above • Students with Disabilities: 79.9 Points Below	2023-2024: • All Students: 5.8 Points Above • Students w/ Dis: 81.8		• All: 14 Points Above • Stud w/ Dis: 70 Points	• All: Improved 1.6 points • Stud w/ Dis: Declined 1.9 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		• African American: 23.5 Points Below • English Learner: 38.7 Points Below • Hispanic: 21.9 Points Below • Homeless: 12.6 Points Below • Pacific Islander: 20.1 points below • Socio-Economically Disadvantaged : 4.7 points below • Asian: 44.5 Points Above • Two or More Races: 21.6 Points Above • White: 12.9 Points Above • Filipino: 3.3 points above	Points Below • African American: 23.9 Points Below • English Learner: 29.9 Points Below • Hispanic: 19.1 Points Below • Homeless: 76 Points Below • Pacific Islander: 19.8 Points Below • Socio-Economically Disadvantaged: 33.1 Points Below • Asian: 51 Points Above • Two or More		• AA: 13 Points Below • EL: 28. Points Below • Hisp: 11 Points Below • Home: 56 Points Below* • PI: 1 Points Above* • SED: 23 Point Below* • A: 54 Points Above • ToM: 31 Points Above • W: 22 Points Above • F: 58 Points Above* * (updated based on correction noted in baseline)	• AA: Declined .4 points • EL: Improved 8.8 points • Hisp: Improved 2.8 points • Home: Declined 9.9 points • PI: Declined 10 points • SED: Maintained • A: Improved 6.5 points • ToM: Declined 6 points • W: Declined .5 points • F: Improved 2.3 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Races: 15.6 Points Above • White: 12.4 Points Above • Filipino: 51.2 Points Above 2022-2023 Baseline Corrected for the following groups: • Homeless: 66.1 Points Below • Pacific Islander: 9.8 Points Below • Socio-Economically Disadvantaged: 33.1 Points Below • Filipino: 48.9 Points Below			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	Points below or above standard in Math Data Source: Dashboard • Priority 4A	2022-2023: • All: 5.7 points above • Home: 137.1 Points Below • Hisp: 49.9 Points Below • SwD: 97.4 Points Below • AA: 55.9 Points Below • EL: 58.5 Points Below • SED: 61.4 Points Below • ToM: 8.4 Points Below • PI: 23.9 Points Below • White: 13.5 Points Below • A: 31.5 Points Above • F: 22.6 Points Above	2023-2024: • All: 19.2 Points Below • Home: 109.6 Points Below • Hisp: 46.7 Points Below • SwD: 102.6 Points Below • AA: 55.8 Points Below • EL: 52 Points Below • SED: 58 Points Below • ToM: 13.5 Points Below • PI: 44.1 Points Below • White: 11.9 Points Below		• All: 15 Points Below • Home: 127 Points Below • Hisp: 39 Points Below • SwD: 87 Points Below • AA: 45 Points Below • EL: 48 Points Below • SED: 51 Points Below • ToM: 1 Points Below • PI: 13 Points Below • White: 3 Points Below • A: 41 Points Above	• All: Improved 2.6 points • Home: Improved 27.5 points • Hisp: Improved 3.2 points • SwD: Declined 5.2 points • AA: Improved .1 points • EL: Improved 6.5 points • SED: Improved 3.4 points • ToM: Declined 5.1 points • PI: Declined 20.2 points • White: Improved 1.6 points • A: Improved 6 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			• A: 37.5 Points Above • F: 24.8 Points Above 2022-2023 Baseline corrected for the following group: • All: 21.8 Points Below		• F: 32 Points Above	• F: Improved 2.2 points
1.6	Proficiency on NGSS Data Source: Data Quest - CAST • Priority 4A	2022-2023: • All: 30.18% Met or Exceeded Standard • Home: 13.04% Met or Exceeded Standard • Hisp: 18.88% Met or Exceeded Standard • AA: 14.16% Met or Exceeded Standard • SWD: 8.7% Met or Exceeded Standard	2023-2024: • All: 30.7% Met or Exceeded • Home: 13.53% Met or Exceeded • Hisp: 19.58% Met or Exceeded • AA: 14.97% Met or Exceeded • SWD: 9% Met or Exceeded • EL: 2.36% Met or Exceeded		• All: 50% Met or Exceeded • Home: 30% Met or Exceeded • Hisp: 30% Met or Exceeded • AA: 30% Met or Exceeded • SWD: 30% Met or Exceeded • EL: 30% Met or Exceeded	• All: Improved .52% • Home: Improved .49% • Hisp: Improved .7% • AA: Improved .81% • SWD: Improved .3% • EL: Improved .04% • SED: Improved 1.41%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		• EL: 2.32% Met or Exceeded Standard • SED: 19.32% Met or Exceeded Standard • ToM: 44.54% Met or Exceeded Standard • PI: 19.86% Met or Exceeded Standard • White: 45.31% Met or Exceeded Standard • A: 60.59% Met or Exceeded Standard • F: 48.91% Met or Exceeded Standard	• SED: 20.73% Met or Exceeded • ToM: 45.09% Met or Exceeded • PI: 21.03% Met or Exceeded • White: 44.89% Met or Exceeded • A: 60.62% Met or Exceeded • F: 50.46% Met or Exceeded		• SED: 35% Met or Exceeded • ToM: 55% Met or Exceeded • PI: 35% Met or Exceeded • White: 55% Met or Exceeded • A: 65% Met or Exceeded • F: 60% Met or Exceeded	• ToM: Improved .55% • PI: Improved 1.17% • White: Declined .42% • A: Improved .03% • F: Improved 1.55%
1.7	% of low-income, English Learner, or Foster Youth students who participate in after-school programs Data Source: Local Data • Priority 7B	2023-2024: 16.48% of unduplicated students participating in after school programs	2024-2025: 15.12% of unduplicated students participating in after school programs		25% of unduplicated students participating in after school programs	Declined 1.36%
1.8	Access to standards-aligned instructional materials	2023-2024: 100% of students have access to standards-aligned instructional materials.	2024-2025: 100% of students have access to standards aligned		100% of students have access to	Maintained (target met)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Data Source: Williams Act Report. • Priority 1B		instructional materials.		standards aligned instructional materials.	
1.9	Percent of students at high risk of not being proficient in reading, as measured by FAST reading assessment data. Data Source: FastBridge • Priority 8A	2023-2024: 10% of students are at high risk	2023-2024: 14.16% of students are at high risk		8% of students at high risk	Declined 4.16%
1.10	Percent of English Learners who are Long-Term English Learners (LTELs) Data Source: DataQuest Priority Area: 4F	2023-2024: 4.9% of English Learners are LTELs	2024-2025: 4.7% of English Learners are LTELs		3% of ELs are LTELs	Improved .2%
1.11	Areas related to English Language Development in the Priority 2 Self-Reflection Tool that are rated level 4 (Full Implementation) or 5 (Full Implementation and Sustainability) Data Source: Dashboard Local Indicators • Priority Area 2B	2022-2023: 2 areas at Initial Implementation (level 3) and 3 areas at Full Implementation (level 4).	2023-2024: all areas at full implementation (level 4).		All areas at Full Implementation	Improved in 2 areas
1.12	Percent of English Learner students making progress toward English	2022-2023: 56.3% of English Learner	2023-2024: 55.8% of English Learner students made		70% of BUSD English Learner students making	BUSD: Declined .5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	language proficiency on the ELPAC (district and Mary Casey Black) Data Source: CA Dashboard Priority Area: 4E	students made progress on the ELPAC -43.4% of Mary Casey Black EL students made progress on the ELPAC	progress on the ELPAC -52.8% of Mary Casey Black EL students made progress on the ELPAC		progress on the ELPAC 60% of Mary Casey Black EL students making progress on the ELPAC	Mary Casey Black: Improved 9.4%
1.13	Percent of English Learner students reclassified as Fluent English Proficient Data Source: DataQuest Priority Area: 4F	2023-2024: 6.4% Reclassified as English Proficient	2024-2025: 43.3% Reclassified as English Proficient 2023-2024 Baseline Corrected to the following: • 40.9% Reclassified as English Proficient		50% Reclassified (readjusted to align with correction in Baseline)	Improved 2.4%

Goal Analysis [2024-25]

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.

The district made significant progress in implementing our planned actions in goal one.

The following are substantive differences experienced:

- none

BUSD experienced the following successes:

- Action 1.4 Science Professional Learning - The work to provide professional learning in science and build a continuum of instructional practice was well received, highly successful, and resulted in a draft of the continuum.

- Action 1.10 C&I Staffing - The work focused on supporting the actions in Goal Area 1. Staffing maintained that focus and worked to support sites in all actions.
- Action 1.17 Site Funding Grants Best Practices - Sites focused funds on Goal Area 1. They provided release time for science learning, paid stipends to content area leads, and focused PD on data areas of need.
- Action 1.18 Educational Programs Coordinator - BUSD employed a coordinator focused on improving outcomes for low-income students. The emphasis was on improving pedagogy and outcomes of BUSD's intervention program.
- Action 1.19 IXL - This program focuses on supporting struggling students in mathematics. It is a data-rich program that scaffolds student learning. Teachers love it and have been working hard to continue our implementation.
- Action 1.20 SST Process Development - BUSD made significant progress toward developing standard processes and tools.
- Actions 1.22, 1.23, and 1.24 EL Master Plan (ELMP), EL Progress Monitoring, Ellevation Implementation - These actions have been successfully implemented. The board will approve a draft of the BUSD ELMP of education in June.
- Action 1.28 English Learner TSA - The staff in this position was highly successful at implementing progress monitoring and the English Learner Master Plan
- Actions 1.31 and 1.32 Middle School ELD Sections and Read 180 Sections - The additional sections helped reduce class size and provided directed support for needy students.

The following were the relevant challenges:

- Actions 1.2, 1.3, 1.5, 1.8 were impacted by the limited professional learning time BUSD has negotiated with the union. This has resulted in fewer opportunities in each area. BUSD supplemented this with one-time funds by providing after-school voluntary training opportunities.
- Action 1.6 Elementary Common Assessments -This action got off to a rough start due to some complications with the purchased program (Mastery Connect), decisions made, and communication with staff.
- Action 1.25 Dual Language Program - This action did not get the attention it deserved due to limited time and the focus on other actions.

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

BUSD experienced the following material differences:

- Action 1.5: Additional funds were needed, for sub release, to support the training needs for the significant changes made to the Family Life curriculum.
- Action 1.11: Funds were set aside but time constraints/other priorities restricted the amount of training time available.
- Action 1.14: Due to the demands of curriculum and instruction changes additional release time for training and committee meetings was needed.

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

Based on our analysis of actions and outcomes, the following observations are noted:

The following actions were shown to have limited effectiveness:

- Actions 1.1, 1.2, 1.3, 1.6, 1.7, 1.9, 1.10, 1.11, 1.12, 1.13, 1.14, 1.15, 1.17, 1.18, 1.19, 1.20, and 1.32, which were focused on improving outcomes in ELA and Math as evidenced by SBAC and FAST scores:
- Metric 1.4 (ELA) All: Improved 1.6 points, Stud w/ Dis: Declined 1.9 points, AA: Declined .4 points, EL: Improved 8.8 points, Hisp: Improved 2.8 points, Home: Declined 9.9 points, PI: Declined 10 points, SED: Maintained, A: Improved 6.5 points, ToM: Declined 6 points, W: Declined .5 points, F: Improved 2.3 points
- Metric 1.5 (Math) All: Improved 2.6 points, Home: Improved 27.5 points, Hisp: Improved 3.2 points, SwD: Declined 5.2 points, AA: Improved .1 points, EL: Improved 6.5 points, SED: Improved 3.4 points, ToM: Declined 5.1 points, PI: Declined 20.2 points, White: Improved 1.6 points, A: Improved 6 points, F: Improved 2.2 points
- Metric 1.9 (Fast) Declined 4.16%
- Actions 1.4 and 1.16, focused on science and improving CAST outcomes:
- Metric 1.6 (CAST) All: Improved .52%, Home: Improved .49%, Hisp: Improved .7%, AA: Improved .81%, SWD: Improved .3%, EL: Improved .04%, SED: Improved 1.41%, ToM: Improved .55%, PI: Improved 1.17%, White: Declined .42%, A: Improved .03%, F: Improved 1.55%
- Action 1.25 has not yet been shown to be effective due to the limited time to address this action.

The following actions were shown to be effective:

- Actions 1.22, 1.23, 1.24, 1.27, 1.28, 1.29, 1.30, 1.31, and 1.33 focused on English learners, and as evidenced by:
- Metric 1.10 (LTELs): Improved .2%
- Metric 1.11 (EL Reflection Tool): Improved in 2 areas
- Metric 1.12 (ELs Making Progress) BUSD: Declined .5%, Mary Casey Black: Improved 9.4%
- Metric 1.13 (Percent Reclassified): Improved 2.4%
- Action 1.5 focused on curriculum support, and action 1.8 focused on transitional kindergarten, as evidenced by
- Metric 1.2 (Implementation of Standards): Improved in 4 areas
- Action 1.26 focused on community celebrations lessons as evidenced by implementation data

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.

The following are changes made for the upcoming LCAP year. All these changes were made to better align actions with goals, with a particular emphasis on changing goal four from 'equity' to 'belonging'. This resulted in moving many English learner actions and metrics from Goal 4 to Goal 1.

- Action 1.20 SST Process Development was moved from goal three to goal one.
- Action 1.22 EL Master Plan, Action 1.23 EL Progress Monitoring, Action 1.24 Ellevation Implementation, Action 1.25 Dual Language Programs, Action 1.26 Community Celebrations Lessons, Action 1.27 English Learner Progress Indicator at Mary Casey Black,

Action 1.28 English Learner TSA, Action 1.29 Language Acquisition Programs PD, Action 1.30 EL Professional Learning, Action 1.31 Middle School ELD Sections, Action 1.32 Read 180 Sections, and Action 1.33 English Learner Leads were all moved to goal one.

In addition:

- Action 1.21 Science Camp Scholarships were added to support the attendance of English Learners, Low-Income, and Foster Youth at science camp.

Metric 1.10 Percent of English Learners who are Long-Term English Learners, Metric 1.11 Areas related to English Language Development in Priority Self-Reflection Tool 2, Metric 1.12 Percent of English Learner students making progress toward English language proficiency, and Metric 1.13 Percent of English learner students reclassified as English proficient were all moved to goal one.

The following corrections were made to the Baseline column in the Measuring and Reporting section:

- Metric 1.4: ELA Homeless was corrected from 12.6 to 66.1 points below.
- Metric 1.4: ELA Pacific Islander was corrected from 20.1 to 9.8 points below.
- Metric 1.4: ELA Socio-Economically Disadvantaged was corrected from 4.7 to 33.1 points below.
- Metric 1.4: ELA Filipino was corrected from 3.3 to 48.9 points above.
- Metric 1.5: Math All: was corrected from 5.7 points above to 21.8 points below.
- Metric 1.13 was corrected from 6.4% to 40.9% reclassified as English Proficient

The following changes were made to the Target for Year Three Outcome column in the Measuring and Reporting Section. This was done to reflect the corrections in the Baseline column.

- Metric 1.4: ELA Homeless was changed from 2 points below to 56 points below.
- Metric 1.4: ELA Pacific Islander was changed from 10 points below to 1 point below.
- Metric 1.4: ELA Socio-Economically Disadvantaged was changed from 1 point above to 23 points below.
- Metric 1.4: ELA Filipino was changed from 13 points above to 58 points above.
- Metric 1.13 was adjusted from 18% to 50% reclassified to better align with the Baseine correction.

Actions 1.34 and 1.35 are newly included in the LCAP this year.

No other significant changes were made.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Site Admin Professional Learning	Professional learning for site admin on BUSD Anchor Docs (Best Practices, Instructional Continuums of Practice, Infographics) and the Collaborative Learning Cycle	$0.00	No
1.2	New Teacher Professional Learning	Provide Professional learning to new teachers on BUSD Anchor Docs and the adopted curriculum (with a focus on Best Practices and Continuums of Practice)	$80,000.00	No
1.3	Ongoing Professional Learning	Provide Professional Learning based on best practices to teachers interested in deepening their understanding of Science of Reading, Facilitating Math Tasks, ELD, or other topics driven by staff surveys.	$161,275.00	No
1.4	Science Professional Learning	Collaborate with principals and TSA around a continuum of instructional practice for FOSS (Full Option Science System) implementation to identify staff needs and design professional learning to address needs	$15,000.00	No
1.5	Newly Adoption Curriculum Support	Continue professional learning and support of newly adopted Family Life, Health, and Middle School Social Studies programs	$3,750.00	No
1.6	Elementary Common Assessments	Administer common district assessments in math and ELA (elementary) utilizing Mastery Connect	$94,300.00	No
1.7	Middle School Common Assessments	Build common assessments in middle school ELA, Math, Science, and Social Studies	$47,150.00	No
1.8	Transitional Kindergarten	Continue implementation of Transitional Kindergarten program including ongoing support and professional learning	$84,365.00	No

Action #	Title	Description	Total Funds	Contributing
1.9	Grading Policies	Implement new grading policies at the middle school level	$0.00	No
1.10	C&I Staffing	Fund two full-time and two half-time coordinators focused on improving outcomes for our student groups/areas with Red Indicators. Coordinators time will focus on data, professional learning, and support.	$784,000.00	Yes
1.11	ELA Outcomes for Students with Disabilities	In order to address our Red Indicators - Improve curriculum offerings to better align with gen ed.	$130,000.00	No
1.12	Math Outcomes for Homeless Students	In order to address our Red Indicators - Identify areas of need and target student learning through differentiation	$50,000.00	Yes
1.13	ELA and Math - Site Red Indicators	Focus professional learning and support efforts at the following schools and student groups to address our Red Indicators: • Adams (Math & ELA: Students with Disabilities) • Edna Hill (Math & ELA: Students with Disabilities, English Learners) • Marsh Creek (ELA: Students with Disabilities) • Mary Casey Black (ELA: English Learners, Students with Disabilities - Math: Students with Disabilities) • Pioneer (ELA: Students with Disabilities) • Bristow Middle School (Math & ELA: English Learners & Students with Disabilities)	$0.00	No
1.14	Release Time	Release time for professional learning and program development	$150,000.00	Yes
1.15	Stipends	Stipends focused on improved instructional practices	$225,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.16	Curriculum Adoption	Final Payment for Science curriculum (funding not needed in 25-26)	$0.00	No
1.17	Site Funding Grants - Best Practices	Site allocations directed at improving academic outcomes	$355,000.00	Yes
1.18	Educational Programs Coordinator	Funding of a coordinator to oversee, provide professional learning, and improve reading outcomes for low income students.	$110,000.00	No
1.19	IXL	Continue implementation of IXL math program in grades 2-8. Add IXL ELA for grades 6-8.	$124,283.00	Yes
1.20	SST Process Development	Develop common tools and processes to support Student Study Teams (SST)	$100,000.00	Yes
1.21	Science Camp Scholarships	Scholarship funding for unduplicated students to attend 6th grade science camp	$75,000.00	Yes
1.22	EL Master Plan	Release time to collaborate and create BUSD's English Learner Master Plan aligned to the EL Roadmap	$50,000.00	Yes
1.23	EL Progress Monitoring	Implement EL and RFEP progress monitoring processes and tools	$50,000.00	Yes
1.24	Ellevation Implementation	Continue to implement ELLevation district-wide	$50,000.00	Yes
1.25	Dual Language Program	Convene a multi-departmental committee to discuss the possible implementation of a dual language program, consider options, and identify next steps.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.26	Community Celebration Lessons	Continue implementation of community celebration lessons	$15,000.00	No
1.27	English Learner Progress Indicator at Mary Casey Black	Release time to provide focused professional learning and support to improve English learner progress at MCB.	$30,000.00	Yes
1.28	English Learner TSA	TSA support focused on progress monitoring and curriculum and instruction PD to improve outcomes for EL students (including LTELs and Newcomers)	$160,000.00	Yes
1.29	Language Acquisition Programs PD	Professional development to support English language acquisition programs	$50,000.00	Yes
1.30	EL Professional Learning	Provide EL Institute focused on Designated ELD for Reading Wonders, ELPAC readiness, Integrated ELD, Newcomer supports, and Long Term English Language Learners (LTELs)	$50,000.00	Yes
1.31	Middle School ELD Sections	Additional ELD sections at each middle school	$250,000.00	Yes
1.32	Read 180 Sections	Additional Read 180 sections at the middle school level	$230,000.00	Yes
1.33	English Learner Leads	Release time for EL leads to support with feedback and collaboration on the Master Plan	$25,000.00	Yes
1.34	Accelerating Progress to Close Learning Gaps	Use LREBG funds to accelerate progress to close learning gaps (specifically emphasizing standards, rigor, and the Science of Reading). Expenditures will include professional development and learning materials as identified through educational partner feedback. Materials and PD will	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		be based on the Science of Reading which shows this instructional approach is the way to teach foundational reading. The metric being used to monitor the action is #1.9.		
1.35	Intervention Teachers	Provide intervention teachers to accelerate learning for students struggling in ELA and Math	$2,000,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Improve Student Attendance Across District • Improve district-wide attendance for all students • Reduce chronic absenteeism • Provide levels of support to families • Improve site-based independent study process	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

BUSD developed this goal to address LCFF Priority Area 5. The actions in this goal are focused on improving attendance across all school sites, our virtual academy, and all student groups (especially groups with high absentee rates). This goal aims to ensure high attendance rates for all students so that students have the greatest opportunity to demonstrate growth and achievement. The following groups are Red on the state Dashboard Chronic Absenteeism Indicator:

- Adams (English learners)
- Brentwood El (Asian, Two or More Races)
- Loma Vista (Students with Disabilities)
- Ron Nunn (Students with Disabilities)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	District Attendance Rate Data Source: CALPADS End of the Year Report • Priority 5A	2022-2023 district attendance rate: 93.64%	2023-2024 district attendance rate: 93.62%		95.5% district attendance rate	Declined .02%
2.2	Percent of students who are chronically absent Data Source: Dashboard	2022-2023: 19.1% of students chronically absent	2023-2024: 14.9% chronically absent		13% of students chronically absent	Improved 4.2% • English Learner:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	• Priority 5B	• English Learner: 20.1% • Foster Youth: 27.3% • Low Income:30.9% • Adams, English learners: 28.8% • Brentwood El, Asian: 22.6%, Two or More Races: 26.9% • Loma Vista, Students with Disabilities: 27.4% • Ron Nunn, Students with Disabilities: 21.2%	• English Learner: 18.2% • Foster Youth: 25% • Low Income: 27.1% • Adams, English learners: 15% • Brentwood El, Asian: 10.9%, Two or More Races: 14.6% • Loma Vista, Students with Disabilities: 20.5% • Ron Nunn, Students with Disabilities: 17.9%		• English Learner: 10% • Foster Youth: 17% • Low Income: 21% • Adams, English learners: 20% • Brentwood El, Asian: 15%, Two or More Races: 16% • Loma Vista, Students with Disabilities: 18% • Ron Nunn, Students with Disabilities: 12%	Improved 1.9% • Foster Youth: Improved 2.3% • Low Income: Improved 3.8% • Adams, English learners: Improved 13.3% • Brentwood El, Asian: Improved 11.7%, Two or More Races: Improved 12.3% • Loma Vista, Students with Disabilities: Improved 6.9% • Ron Nunn, Students with

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						Disabilities: Improved 3.3%
2.3	Percent of middle school students who have dropped out of school Data Source: CALPADS • Priority 5C	2022-2023: dropout rate is .001%.	2023-2024: dropout rate is .001%.		.001% or lower	Maintained (target met)

Goal Analysis [2024-25]

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.

The district made significant progress in implementing our planned actions in goal two.

The following are substantive differences experienced:

- None

BUSD experienced the following successes:

- Actions 2.1 Attendance Improvement Programs, 2,2 Chronic Absenteeism Site Red Indicators, Site Funding Grants Attendance, and 2.4 Bussing were all successfully implemented.

The following were the relevant challenges:

- None noted

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.

BUSD did not experience any material differences between estimated and actual expenditures.

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

Based on our analysis of actions and outcomes, the following observations are noted:

The following actions were shown to have limited effectiveness:
- Action 2.1 (Improving Attendance) as evidenced by:
- Metric 2.1 Declined .02%

The following actions were shown to be effective:
- Actions 2.2, 2.3, and 2.4 (Site Red Indicators - Chronic Absenteeism):
- Metric 2.1: Attendance did not show improvement and declined .02%
- Metric: 2.2: All Improved 4.2%, English Learner: Improved 1.9%, Foster Youth: Improved 2.3%, Low Income: Improved 3.8%
- Adams, English learners: Improved 13.3%
- Brentwood El, Asian: Improved 11.7%, Two or More Races: Improved 12.3%
- Loma Vista, Students with Disabilities: Improved 6.9%
- Ron Nunn, Students with Disabilities: Improved 3.3%

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.

None planned

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.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Attendance Improvement Programs	Continue to refine site level attendance improvement programs, including the use of incentives and targeted strategies for students who are chronically absent, parent communication across multiple platforms, and data monitoring	$0.00	No
2.2	Chronic Absenteeism - Site Red Indicators	Focus attendance improvement efforts at the following schools and student groups: • Adams (English learners)	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		• Brentwood El (Asian, Two or More Races) • Loma Vista (Students with Disabilities) • Ron Nunn (Students with Disabilities)		
2.3	Site Funding Grants - Attendance	Site allocations directed at improving attendance	$152,000.00	Yes
2.4	Bussing	Provide bussing services for at need low income, EL, and Foster Youth students.	$475,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Promote Culture That Supports Learning • Continue providing consistent social-emotional learning program for all students • Reduce behaviors that lead to suspensions and expulsions • Create learning spaces where students feel safe, seen, heard, valued, and feel that they belong • Continue creating site cultures where families feel represented, valued, and a part of a larger community	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

BUSD developed this goal to address LCFF Priority Areas 4, 5, 6, and 8. The actions in this goal are focused on expanding social, emotional, and behavioral supports for students (MTSS), student and staff safety, reducing suspensions, and providing professional development focused on behavior strategies that reduce disruptive behaviors and increase student engagement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Percent of schools in good or exemplary condition Data Source: School Accountability Report Cards • Priority: 1C	2022-2023: 100% of schools good or exemplary	2023-2024: 100% of schools good or exemplary		100% of schools good or exemplary	Maintained (target met)
3.2	Percent of students suspended at least one	2022-2023: All: 3.3% suspended at least one	2023-2024: All: 3.2% suspended		2% suspended at least one day	All: Improved .1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	day Data Source: CA Dashboard • Priority 6A	day Groups with a Red Suspension Rate: • Adams, African American: 20.5%, English Learners: 18.3%, Socio-Economically Disadvantaged : 15% • Edna Hill, African American:27.8 %, Students with Disabilities:16. 3%, Socio-Economically Disadvantaged : 12.4% • Marsh Creek, African American:7.7 %	at least one day Groups with a Red Suspension Rate: • Adams, African American: 14.9%, English Learners: 6.6%, Socio-Economically Disadvantaged: 11.1% • Edna Hill, African American: 21.9%, Students with Disabilities:9.7%, Socio-Economically Disadvantaged: 14.4% • Marsh Creek, African American: 0%		• Adams, African American: 10%, English Learners: 8%, Socio-Economically Disadvantaged: 5% • Edna Hill, African American: 17%, Students with Disabilities:6%, Socio-Economically Disadvantaged: 2% • Marsh Creek, African American: 2%	• Adams, African American: Improved 5.6%, English Learners: Improved 11.7%, Socio-Economically Disadvantaged: Improved 3.9% • Edna Hill, African American: Improved 5.9%, Students with Disabilities: Improved 5.5%, Socio-Economically Disadvantaged: Declined 2% • Marsh Creek, African

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						American: Improved 7.7%
3.3	Percent of students expelled Data Source: DataQuest • Priority 6B	2022-2023: .1% expelled	2023-2024: .1% expelled		.1% or lower expelled	Maintained (target met)
3.4	% of students who report feeling safe at school Data Source: CA Healthy Kids Survey • Priority 6C	2022-2023: • 76% of 5th graders report they feel safe most or all the time • 51% of 7th graders report they feel safe most or all of the time	2023-2024: • 84% of 5th graders • 56% of 7th graders report they feel safe most or all of the time 2022-2023 Baseline Corrected for 5th graders: - 83% of 5th graders report they feel safe most or all the time		85% of 5th grade students reporting they feel safe 60% of 7th grade students reporting they feel safe most or all the time	5th-grade students: Improved 1% 7th-grade students: Improved 5%

Goal Analysis [2024-25]

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.

The district made significant progress in implementing our planned actions in goal three.

The following are substantive differences experienced:

- none

BUSD experienced the following successes:

- Actions 3.1 African American Suspension Rate and 3.3 Restorative Justice - Training and Restorative practices continue to expand to additional classrooms and staff.
- Action 3.2 Culture and Climate Committees - Implemented at all sites.
- Action 3.7 Suspension Site Red Indicators - Sites focused on restorative practices to improve outcomes for student groups in Red on the Suspension Indicator.
- Actions 3.8 Counseling Support, 3.11 Vice Principals, and 3.12 Campus Supervisors were successfully implemented to support a culture of learning.
- Action 3.9 Site Funding Grants Culture - Sites used funds for additional training and programs to support a positive learning culture.

The following were the relevant challenges:

- Staffing challenges impacted action 3.12 due to unfilled vacancies.
- Actions 3.3, 3.6, and 3.7 were impacted by the limited professional learning time BUSD has negotiated with the union. This has resulted in fewer opportunities in each area. BUSD supplemented this with one-time funds by providing after-school voluntary training opportunities.

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.

BUSD did not experience any material differences between estimated and actual expenditures.

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

Based on our analysis of actions and outcomes, the following observations are noted:

The following actions were shown to have limited effectiveness:

- None noted

The following actions were shown to be effective:

- Actions 3.1 African American Suspension Rate, 3.3 Restorative Practices, and 3.6 Behavior Supports Professional Learning, 3.7 Suspension Site Red Indicators, 3.8 Counseling Support, 3.9 Site Funding Grants Culture, 3.10 Second Step, 3.11 Vice Principals, and 3.12 Campus Supervisors were all effective in reducing suspension rates, maintaining a very low expulsion rate, and increasing the percentage of students who feel safe at school, as evidenced by:
- Metric 3.2: All Improved .1%
- Adams, African American: Improved 5.6%, English Learners: Improved 11.7%, Socio-Economically Disadvantaged: Improved 3.9%
- Edna Hill, African American: Improved 5.9%, Students with Disabilities: Improved 5.5%, Socio-Economically Disadvantaged: Declined 2%
- Marsh Creek, African American: Improved 7.7%
- Metric 3.3: expulsion rate maintained at.1%

Actions 3.4 Culture and Climate Committees and 3.5 DEIB Parent Groups were effective, as evidenced by participation and agendas.

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.

The following are changes made for the upcoming LCAP year.

- Action 3.4 SST Process Development was moved to Goal One to align with the focus on academic best practices. Baseline was corrected to 83% of 5th graders feel safe all or most of the time./
- Action 3.8 funding was changed to be partially funded through LCFF.
- Action 3.10 is no longer contributing because there is no cost associated with this action for the 2025-2026 school year.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	African American Suspension Rate	Implement Restorative Practices	$0.00	No
3.2	Culture and Climate Committees	Develop and Implement District and Site Level Culture and Climate District Committees	$0.00	No
3.3	Restorative Justice	Expand Restorative Justice Practices by offering training, education and coaching	$27,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	SST Process Development	This action has been moved to goal 1 for the 25-26 school year		
3.5	DEIB Parent Groups	Increase opportunities for parents/caregivers and students to participate in site level activities by creating a DEIB Parent Groups at every site	$0.00	No
3.6	Behavior Supports Professional Learning	Provide Professional Learning focused on behavior supports that reduce disruptive behaviors and increase student engagement	$0.00	No
3.7	Suspension - Site Red Indicators	Focus restorative and behavioral strategies on professional learning to reduce suspension rates at the following schools and student groups: • Adams (African American, English Learners, Socio-Economically Disadvantaged) • Edna Hill (African American, Students with Disabilities, Socio-Economically Disadvantaged) • Marsh Creek (African American)	$0.00	No
3.8	Counseling Support	Provide counseling support services equal to a .5 person at each school site focused on social emotional learning and behavioral supports	$2,000,000.00	Yes
3.9	Site Funding Grants - Culture	Site allocations directed at improving culture to support learning and addressing Technical Assistance (Homeless suspensions)	$355,000.00	Yes
3.10	Second Step	Implementation of social emotional learning platform Second Step	$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.11	Vice Principals	Vice Principal funding directed toward implementing restorative practices, improved social emotional learning outcomes, and improved student behaviors	$1,905,500.00	Yes
3.12	Campus Supervisors	Campus Supervision focused on improving behavioral outcomes	$450,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Provide an Environment Where Everyone Belongs and Has Value • Promote positive relationships and a culture of care • Encourage practices that encompass the whole child • Provide professional learning to promote belonging	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

BUSD developed this goal to address LCFF Priority Areas 2, 3, 4, and 7. The actions in this goal are focused on prioritizing the recommendations from our Equity Audit and integrating these recommendations into the district goal process. This includes:

- The creation of an English Learner (EL) Master Plan aligned to the EL Roadmap
- Exploring the feasibility of dual-language programs
- Auditing and revising practices to improve the diversity of staff
- Implementing ongoing Professional Development on unconscious bias
- Continuing implementation of community celebration lessons

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Percent of English Learners who are Long-Term English Learners (LTELs) Data Source: DataQuest Priority Area: 4F	Moved to goal 1	Moved to goal 1		Moved to goal 1	Moved to goal 1

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.2	Areas related to English Language Development in the Priority 2 Self-Reflection Tool that are rated level 4 (Full Implementation) or 5 (Full Implementation and Sustainability) Data Source: Dashboard Local Indicators • Priority Area 2B	Moved to goal 1	Moved to goal 1		Moved to goal 1	Moved to goal 1
4.3	Percent of practices in the Priority 3 Self-Reflection Tool that are rated level 4 (Full Implementation) or 5 (Full Implementation and Sustainability) Data Source: Dashboard Local Indicators • Priority Area 3A	2022-2023: 3 (corrected from previous report) areas at Initial Implementation (level 3) and 9 areas at Full Implementation (level 4)	2022-2023: 3 areas at Initial Implementation (level 3) and 9 areas at Full Implementation (level 4)		All areas at Full Implementation	Maintained
4.4	Percent of parents/guardians of students who are low-income, English Learner, or Foster Youth who agree or strongly agree that they are involved in their student's school Data Source: Local Survey Priority Area: 3B	2023-2024: 58.53% of parents/guardians agree or strongly agree that they are involved in their student's school	TBD: 2024-2025: 64% of parents/guardians agree or strongly agree that they are involved in their student's school		70% of parents/guardians	Improved 5.47%
4.5	Percent of parents/guardians of	2023-2024: 58.53% of parents/guardians	TBD: 2024-2025: 64% of		70% of parents/guardians	Improved 5.47%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Students with Disabilities who agree or strongly agree that they are involved in their student's school Data Source: Local Survey Priority Area: 3C	agree or strongly agree that they are involved in their student's school	parents/guardians agree or strongly agree that they are involved in their student's school			
4.6	Percent of English Learner students making progress toward English language proficiency on the ELPAC (district and Mary Casey Black) Data Source: CA Dashboard Priority Area: 4E	Moved to goal 1	Moved to goal 1		Moved to goal 1	Moved to goal 1
4.7	Percent of English Learner students reclassified as Fluent English Proficient Data Source: DataQuest Priority Area: 4F	Moved to goal 1	Moved to goal 1		Moved to goal 1	Moved to goal 1
4.8	Triennial Assessment Completion Numbers Data Source: Local Data Priority Area: 7C	2023-2024: 41 students did not not have a “triennial” re-evaluation at least once in the past three years	2024-2025: 44 students did not not have a “triennial” re-evaluation at least once in the past three years		Less than 10 students not having a “triennial” re-evaluation at least once in the past three years	Declined 3 students

Goal Analysis [2024-25]

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.

The district made significant progress in implementing our planned actions in goal four.

The following are substantive differences experienced:

- None

BUSD experienced the following successes:

- Action 4.7 Unconscious Bias PL - This was successfully implemented. Funding was spent on consultants who trained site administration. They then trained staff back at sites.
- Action 4.11 Site Funding Grants - Sites successfully allocated funds for training and actions centered on programs and materials to support belonging and equity.

The following were the relevant challenges:

- None noted

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.

BUSD experienced the following material differences:

- Action 4.6: BUSD overestimated the amount of funds needed for professional learning to improve EL outcomes for students at Mary Casey Black.
- $80,000 was allocated for Action 4.7 Unconscious Bias Professional Learning. The actual expenditure (based on contract needs) was $50,000 greater.

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

Based on our analysis of actions and outcomes, the following observations are noted:

The following actions were shown to have limited effectiveness:

- Action 4.7 Unconscious Bias Professional Learning and 4.11 Site Funding Grants showed some improvement as evidenced by:
- Metric 3.4 (% of students who feel safe): 5th-grade students: Improved 1%, 7th-grade students: Improved 5%

The following actions were shown to be effective:

- None noted

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.

The following are changes made for the upcoming LCAP year. All these changes were made to better align actions with goals, with a particular emphasis on changing goal four from 'equity' to 'belonging'. This resulted in moving many English learner actions and metrics to goal one.

- Action 4.1 EL Master Plan, Action 4.2 EL Progress Monitoring, Action 4.3 Ellevation Implementation, Action 4.4 Dual Language Programs, Action 4.5 Community Celebrations Lessons, Action 4.6 English Learner Progress Indicator at Mary Casey Black, Action 4.8 English Learner TSA, Action 4.9 Language Acquisition Programs PD, Action 4.10 EL Professional Learning, Action 4.12 Middle School ELD Sections, Action 4.13 Read 180 Sections, and Action 4.14 English Learner Leads were all moved to goal one.
- Action 4.15, Belonging TSA, is new for the 2025-26 school year and was added as a result of feedback from the Strategic Action Planning Committee asking for an increased focus on belonging for students, staff, and the community.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	EL Master Plan	This action has been moved to goal 1 for the 25-26 school year		
4.2	EL Progress Monitoring	This action has been moved to goal 1 for the 25-26 school year		
4.3	Ellevation Implementation	This action has been moved to goal 1 for the 25-26 school year		
4.4	Dual Language Program	This action has been moved to goal 1 for the 25-26 school year		

Action #	Title	Description	Total Funds	Contributing
4.5	Community Celebration Lessons	This action has been moved to goal 1 for the 25-26 school year		
4.6	English Learner Progress Indicator at Mary Casey Black	This action has been moved to goal 1 for the 25-26 school year		
4.7	Unconscious Bias PL	Implement professional learning (PL) on unconscious bias	$80,000.00	Yes
4.8	English Learner TSA	This action has been moved to goal 1 for the 25-26 school year		
4.9	Language Acquisition Programs PD	This action has been moved to goal 1 for the 25-26 school year		
4.10	EL Professional Learning	This action has been moved to goal 1 for the 25-26 school year		
4.11	Site Funding Grants - Belonging	Site allocations directed at implementing belonging actions	$152,000.00	Yes
4.12	Middle School ELD Sections	This action has been moved to goal 1 for the 25-26 school year		
4.13	Read 180 Sections	This action has been moved to goal 1 for the 25-26 school year		
4.14	English Learner Leads	This action has been moved to goal 1 for the 25-26 school year		
4.15	Belonging TSA	Teacher on special assignment focused on building belonging.	$150,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2024-25]

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.

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.

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

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.

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.

Actions

Action #	Title	Description	Total Funds	Contributing

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$8,144,580	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.538%	1.325%	$1,371,776.95	8.863%

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
1.10	**Action:** C&I Staffing **Need:** Our English Learners, Foster Youth, and Low-Income student groups have a disproportionately higher identification rate in RED or ORANGE on the Academic Indicator. **Scope:**	The focused support of this staffing will be principally directed to move English Learners, Foster Youth, and Low-Income students out of the Red, Orange, and Yellow on the Academic Indicator. This will be done through professional learning and support working with teachers and site administrators.	1.4, 1.5, 1.6

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
	LEA-wide		
1.14	**Action:** Release Time **Need:** Our foster youth, SED, and English learner students have a disproportionately higher rate of being below standard on the Dashboard academic indicators. **Scope:** LEA-wide	Provide professional learning for teachers focused on pedagogical strategies for students below grade level to improve academic outcomes for foster youth and low-income student groups.	1.4 and 1.5
1.15	**Action:** Stipends **Need:** Our English Learner, Homeless, and Low-Income students performed at the Orange level in ELA and at the Yellow performance level in math (except Foster Youth, who did not receive a performance color). This is disproportionate to many of our other groups. **Scope:** LEA-wide	This action will be principally directed at improving outcomes for our unduplicated students. The stipends will allow groups of teachers to work together to improve the program (curriculum and instructional practices) and then communicate with teachers.	1.4, 1.5
1.17	**Action:** Site Funding Grants - Best Practices **Need:** Our English Learner, Foster Youth, and Low Income student groups have a disproportionately higher identification rate in	This action will focus on supporting our unduplicated pupils with actions that will improve outcomes in ELA and math. These supports will be site-based and include materials, access to online curricular programs, and targeted intervention.	1.4, 1.5

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
	Orange and Yellow on the ELA and Math Academic Indicators. **Scope:** LEA-wide		
1.19	**Action:** IXL **Need:** Math scores for our English learner (38.7 points below standard), homeless (66.1 points below standard), and SED students (33.1 points below standard) as identified by the SBAC **Scope:** LEA-wide	This actions will improve math outcomes for our unduplicated students.	1.5
1.20	**Action:** SST Process Development **Need:** BUSD does not have common SST processes, forms, and guidelines. As a result, the support for our low-income students is inconsistently implemented from site to site. This is evident in our Dashboard Academic Indicator where the range for English language arts and math is from Orange to Green. **Scope:** LEA-wide	This action will support all students referred for a SST. It is, however principally directed at students below level in their academics. Improvements in this area will result in improved outcomes and services for low-income students.	1.4, 1.5

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
1.32	**Action:** Read 180 Sections **Need:** BUSD's socio-economically disadvantaged students are 33.1 points below standard on the ELA Academic Indicator. **Scope:** LEA-wide	This actions will be principally directed at students below level to make sure they have a rigorous ELA program with smaller class size.	1.9
1.35	**Action:** Intervention Teachers **Need:** Our English Learner, Homeless, and Low-Income students demonstrate lower levels of proficiency on SBAC and Fast assessments compared to all students and other groups. **Scope:** LEA-wide	This action is principally directed at improving academic outcomes in ELA and math for BUSD's English Learner, Homeless, and Low-Income students.	1.4, 1.5, 1.9
2.3	**Action:** Site Funding Grants - Attendance **Need:** Our English Learners, Foster Youth, and Low-Income students' chronic Absenteeism Indicator is Yellow. These groups are disproportionate in their chronic absenteeism percentage. **Scope:**	This action is principally directed at Chronic Absenteeism rates for our unduplicated student groups. Sites will use these funds to strategize ways to increase student attendance.	2.2

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
	LEA-wide		
2.4	**Action:** Bussing **Need:** Due to school locations and community neighborhoods many of our Low Income, Foster Youth, and English learner students need transportation support. **Scope:** LEA-wide	This action supports students who live more than one mile from school sites, largely our English Learner, Low Income, and Foster Youth Families. It also supports improved attendance rates for all students in need of bussing but is principally directed at our unduplicated student groups.	2.1, 2.2
3.3	**Action:** Restorative Justice **Need:** BUSD has identified a need to focus on restorative practices. This is evidenced by our Dashboard Suspension Rates for Foster Youth (5.4% suspended at least one day) and Socio-Economically Disadvantaged Students (5.3% suspended at least one day) groups. **Scope:** LEA-wide	This action will support all students but is principally directed at our Foster Youth and Socio-Economically Disadvantaged Student groups.	3.2, 3.3, 3.4
3.8	**Action:** Counseling Support **Need:** Our Foster Youth, SED, and Long-Term English Learner students have a higher rate of suspension (Dashboard) and a lower rate of	This action is principally directed at improving suspension rates and sense of safety at school for our unduplicated students. Counselors will provide direct support to the student groups.	3.2, 3.4

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
	feeling safe at school (CA Heathy Youth Survey). **Scope:** LEA-wide		
3.9	**Action:** Site Funding Grants - Culture **Need:** BUSD has identified a need to promote a culture that supports learning. This focus begins with our unduplicated students, aiming to positively impact these groups and support improvements in our suspension rate indicator. Dashboard Suspension Rate data shows both our English learners and our socio-economically disadvantaged students at Orange (3.3% of English learners suspended at least one day or more, and 4.9% of our socio-economically disadvantaged students suspended at least one day or more. This action is also directed at our Technical Assistance work (2024 Dashboard Homeless Suspension Rate 6.4% suspended at least one day). **Scope:** LEA-wide	BUSD allocates LCFF funds to sites to support efforts to improve socio-emotional learning and behavior. These grants focus on actions like assemblies, restorative practices, training, and consistently implemented strategies. This action is principally directed to improve outcomes for our English learners and socio-economically disadvantaged students.	3.2
3.11	**Action:** Vice Principals **Need:**	Site VPs will focus their efforts on socio-emotional outcomes, restorative practices and improved behavioral outcomes principally directed to unduplicated students.	3.2

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
	This action was identified in order to provide added support for our unduplicated student groups to better support behavioral outcomes for English learners and socio-economically disadvantaged students. The need for this action is seen in the following data: • All Students - Orange (3.3% suspended at least one day) • Socio-economically disadvantaged students - Orange (4.9% suspended at least one day) **Scope:** Schoolwide		
3.12	**Action:** Campus Supervisors **Need:** Improve behavioral outcomes and reduce suspension for English learners (3.3% suspended at least one day), Homeless (4.8% suspended at least one day),and SED students (4.9% suspended at least one day). **Scope:** LEA-wide	To improve behavioral outcomes for students.	3.2 and 3.4
4.7	**Action:** Unconscious Bias PL **Need:** BUSD is focused on improving inclusion by emphasizing the importance of being aware of	BUSD is focused on training all staff to support better students' feeling included and connected at school. This training will address unconscious behaviors and feelings and translate to improved teacher-student interactions for our unduplicated students.	3.4

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
	your unconscious biases. This need is supported by our disproportionate suspension rate and Healthy Kids survey results on how connected students feel (76% of 5th graders and 51% of 7th graders report they feel connected most or all the time) **Scope:** LEA-wide		
4.11	**Action:** Site Funding Grants - Belonging **Need:** BUSD has identified a need to focus on diversity, equity, inclusion, and belonging. This is evident from our disproportionate student groups' Dashboard Indicator scores. **Scope:** LEA-wide	BUSD allocates LCFF funds to sites to support efforts to improve efforts related to diversity, inclusion, and belonging. These grants focus on actions like assemblies, materials, consultants, training, and consistently implemented strategies.	3.4
4.15	**Action:** Belonging TSA **Need:** BUSD recognizes the need for all students to feel like they belong at school. Our English Learner, Foster Youth, and Low-Income students are especially in need in this area. **Scope:**	This action will support all students but is principally directed towards our English Learners, Foster Youth, and Low-Income Students in order to increase a sense of belonging and improve student outcomes.	3.2, 3.3, 3.4

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
	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
1.12	**Action:** Math Outcomes for Homeless Students **Need:** Our Homeless Student group has a disproportionately higher identification rate in Red on the Math Academic Indicator. **Scope:** Limited to Unduplicated Student Group(s)	This action will focus on supporting our Homeless students with differentiated accelerated instruction in math. Our intent is that this focused support will result in improved math outcomes for our homeless student population. Student identification, training, and data monitoring will help us to ensure success.	1.5
1.21	**Action:** Science Camp Scholarships **Need:** BUSD is committed to supporting all students in attending 6th grade science camp. This action will support camp costs for English Learner, Low Income, and Foster Youth students in need. **Scope:** Limited to Unduplicated Student Group(s)	Payment of science camp for students in need.	1.6

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.22	**Action:** EL Master Plan **Need:** BUSD has identified the need to improve outcomes for English Learners including the development of consistent monitoring tools, identification processes, professional learning, and program development. **Scope:** Limited to Unduplicated Student Group(s)	Funds will support release time for collaboration, educational partner involvement and the development of BUSD's Master Plan for English Learners.	5.3, 4.6, 4.7
1.23	**Action:** EL Progress Monitoring **Need:** BUSD needs to improve its systems and processes for monitoring English Learners and reclassified students. This action will focus on creating clear procedures and processes for doing so. **Scope:** Limited to Unduplicated Student Group(s)	BUSD will release staff to create consistent procedures and process for monitoring EL students. This will include the development and training on the new processes and procedures.	4.6
1.24	**Action:** Ellevation Implementation **Need:** BUSD needs to improve its systems and processes for monitoring English Learners and reclassified students. This action will focus on the tool purchased to create clear processes and procedures for doing so.	ELLevation is an English Learner online program that puts the processes, timelines, tools, and procedures for monitoring WL progress all in one place.	4.6

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		
1.27	**Action:** English Learner Progress Indicator at Mary Casey Black **Need:** This action is designed to address Mary Casey Black Elementary's English Learner Progress Indicator (ELPI) score of Red. **Scope:** Limited to Unduplicated Student Group(s)	This action will provide direct professional learning for teachers at Mary Casey Black in order to move the school from Red on the ELPI to at least Orange.	4.6
1.28	**Action:** English Learner TSA **Need:** Our English learner students scored 38.6 points below standard on the ELA Indicator and 58.5 points below standard on the Math Indicator, which is disproportionate to many other student groups. When reclassified, our EL students scored 27.5 points above the standard. **Scope:** Limited to Unduplicated Student Group(s)	The EL TSA will focus on professional development, instructional support, and materials to improve outcomes for newcomers and LTELs and better monitor EL students' progress.	4.1, 4.2, 4.6, 4.7
1.29	**Action:** Language Acquisition Programs PD **Need:**	BUSD just started using Rosetta Stone this past school year with promising success. We hope this will continue to be a strong support and provide continued improvement in the percentage of EL students making progress in English.	4.6

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	BUSD has had an influx of newcomers over the last several years. Teachers need support and tools to build student English language development. BUSD's English Learner Progress Indicator is at 56.3% **Scope:** Limited to Unduplicated Student Group(s)		
1.30	**Action:** EL Professional Learning **Need:** BUSD's English Learner Progress Indicator is at 56.3%. We would like to continue to see this number increase. **Scope:** Limited to Unduplicated Student Group(s)	This professional learning will be focused on areas of instruction that we have seen through walk throughs as 'in need'.	4.2, 4.6, 4.7
1.31	**Action:** Middle School ELD Sections **Need:** BUSD's English Learner Progress Indicator is at 56.3%. We would like to continue to see this number increase. **Scope:** Limited to Unduplicated Student Group(s)	This action supports smaller and more appropriately leveled Designated ELD classes at the middle school level. Smaller class sizes benefit English language acquisition by providing additional student talk time.	4.1, 4.6, 4.7
1.33	**Action:** English Learner Leads **Need:**	This action will provide release time for educational partner groups to provide input and feedback to complete our BUSD EL Master Plan.	4.2, 4.6, 4.7

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	BUSD's EL Plan is incomplete **Scope:** Limited to Unduplicated Student Group(s)		

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

Additional Concentration Grant Funding

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

n/a

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	n/a
Staff-to-student ratio of certificated staff providing direct services to students	n/a	n/a

2025-26 Total Planned 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	108,045,662	8,144,580	7.538%	1.325%	8.863%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$10,711,233.00	$294,365.00	$0.00	$290,025.00	$11,295,623.00	$9,436,890.00	$1,858,733.00

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	Site Admin Professional Learning	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
1	1.2	New Teacher Professional Learning	All	No			All Schools	Beginning of the Year	$80,000.00	$0.00		$80,000.00			$80,000.00	
1	1.3	Ongoing Professional Learning	All	No			All Schools	Ongoing	$161,275.00	$0.00				$161,275.00	$161,275.00	
1	1.4	Science Professional Learning	All	No			All Schools	Ongoing	$15,000.00	$0.00				$15,000.00	$15,000.00	
1	1.5	Newly Adoption Curriculum Support	All	No			All Schools	Ongoing	$3,750.00	$0.00				$3,750.00	$3,750.00	
1	1.6	Elementary Common Assessments	All	No			TK-5	Ongoing	$0.00	$94,300.00	$94,300.00				$94,300.00	
1	1.7	Middle School Common Assessments	All	No			6-8	Ongoing	$0.00	$47,150.00	$47,150.00				$47,150.00	
1	1.8	Transitional Kindergarten	All	No			Transitional Kindergarten	Ongoing	$84,365.00	$0.00		$84,365.00			$84,365.00	
1	1.9	Grading Policies	All	No			Grades 6-8	Ongoing	$0.00	$0.00	$0.00				$0.00	
1	1.10	C&I Staffing	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$784,000.00	$0.00	$784,000.00				$784,000.00	
1	1.11	ELA Outcomes for Students with Disabilities	Students with Disabilities	No			All Schools	Ongoing	$0.00	$130,000.00		$130,000.00			$130,000.00	

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	1.12	Math Outcomes for Homeless Students	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	Ongoing	$50,000.00	$0.00	$50,000.00				$50,000.00	
1	1.13	ELA and Math - Site Red Indicators	Students with Disabilities	No			Specific Schools: Adams, Edna Hill, Marsh Creek, Mary Casey Black, Pioneer, Bristow	Ongoing	$0.00	$0.00	$0.00				$0.00	
1	1.14	Release Time		Yes	LEA-wide		All Schools	Ongoing	$150,000.00	$0.00	$150,000.00				$150,000.00	
1	1.15	Stipends	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$225,000.00	$0.00	$225,000.00				$225,000.00	
1	1.16	Curriculum Adoption	All	No			All Schools	One Time Payment in July	$0.00	$0.00	$0.00				$0.00	
1	1.17	Site Funding Grants - Best Practices	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$177,500.00	$177,500.00	$355,000.00				$355,000.00	
1	1.18	Educational Programs Coordinator	All	No			All Schools	Ongoing	$110,000.00	$0.00				$110,000.00	$110,000.00	
1	1.19	IXL	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$124,283.00	$124,283.00				$124,283.00	
1	1.20	SST Process 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	1.21	Science Camp Scholarships		Yes	Limited to Unduplicated Student Group(		Grade 6	Ongoing	$0.00	$75,000.00	$75,000.00				$75,000.00	

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
					s)											
1	1.22	EL Master Plan		Yes	Limited to Unduplicated Student Group(s)			ongoing	$50,000.00	$0.00	$50,000.00				$50,000.00	
1	1.23	EL Progress Monitoring	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	ongoing	$50,000.00	$0.00	$50,000.00				$50,000.00	
1	1.24	Ellevation Implementation	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$0.00	$50,000.00	$50,000.00				$50,000.00	
1	1.25	Dual Language Program	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
1	1.26	Community Celebration Lessons	All	No			All Schools	Ongoing	$15,000.00	$0.00	$15,000.00				$15,000.00	
1	1.27	English Learner Progress Indicator at Mary Casey Black	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Mary Casey Black	Ongoing	$30,000.00	$0.00	$30,000.00				$30,000.00	
1	1.28	English Learner TSA	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$160,000.00	$0.00	$160,000.00				$160,000.00	
1	1.29	Language Acquisition Programs PD	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$0.00	$50,000.00	$50,000.00				$50,000.00	

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	1.30	EL Professional Learning	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$0.00	$50,000.00	$50,000.00				$50,000.00	
1	1.31	Middle School ELD Sections	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	6-8	Ongoing	$250,000.00	$0.00	$250,000.00				$250,000.00	
1	1.32	Read 180 Sections		Yes	LEA-wide		All Schools Specific Schools: All middle schools	Ongoing	$230,000.00	$0.00	$230,000.00				$230,000.00	
1	1.33	English Learner Leads	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$25,000.00	$0.00	$25,000.00				$25,000.00	
1	1.34	Accelerating Progress to Close Learning Gaps	All	No			All Schools	Ongoing based on funding	$0.00	$0.00		$0.00			$0.00	
1	1.35	Intervention Teachers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$2,000,000.00	$0.00	$2,000,000.00				$2,000,000.00	
2	2.1	Attendance Improvement Programs	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
2	2.2	Chronic Absenteeism - Site Red Indicators	All See action	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
2	2.3	Site Funding Grants - Attendance	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$76,000.00	$76,000.00	$152,000.00				$152,000.00	
2	2.4	Bussing	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$475,000.00	$475,000.00				$475,000.00	

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
3	3.1	African American Suspension Rate	All African American Students	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
3	3.2	Culture and Climate Committees	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
3	3.3	Restorative Justice	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$27,000.00	$0.00	$27,000.00				$27,000.00	
3	3.4	SST Process Development														
3	3.5	DEIB Parent Groups	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
3	3.6	Behavior Supports Professional Learning	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
3	3.7	Suspension - Site Red Indicators	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
3	3.8	Counseling Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$2,000,000.00	$0.00	$2,000,000.00				$2,000,000.00	
3	3.9	Site Funding Grants - Culture	English Learners Low Income	Yes	LEA-wide	English Learners Low Income		Ongoing	$177,500.00	$177,500.00	$355,000.00				$355,000.00	
3	3.10	Second Step	All	No				Ongoing	$0.00	$0.00	$0.00				$0.00	
3	3.11	Vice Principals	Low Income	Yes	School wide	Low Income	All Schools	Ongoing	$1,905,500.00	$0.00	$1,905,500.00				$1,905,500.00	
3	3.12	Campus Supervisors	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	Ongoing	$450,000.00	$0.00	$450,000.00				$450,000.00	
4	4.1	EL Master Plan	English Learners			English Learners										
4	4.2	EL Progress Monitoring														
4	4.3	Ellevation Implementation														
4	4.4	Dual Language Program														
4	4.5	Community Celebration Lessons														

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.6	English Learner Progress Indicator at Mary Casey Black														
4	4.7	Unconscious Bias PL	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$80,000.00	$80,000.00				$80,000.00	
4	4.8	English Learner TSA														
4	4.9	Language Acquisition Programs PD														
4	4.10	EL Professional Learning														
4	4.11	Site Funding Grants - Belonging	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$152,000.00	$152,000.00				$152,000.00	
4	4.12	Middle School ELD Sections														
4	4.13	Read 180 Sections														
4	4.14	English Learner Leads														
4	4.15	Belonging TSA	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$150,000.00	$0.00	$150,000.00				$150,000.00	

2025-26 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
108,045,662	8,144,580	7.538%	1.325%	8.863%	$10,554,783.00	0.000%	9.769 %	**Total:**	$10,554,783.00
								LEA-wide Total:	$7,809,283.00
								Limited Total:	$840,000.00
								Schoolwide Total:	$1,905,500.00

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	**1.10**	C&I Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$784,000.00	
1	**1.12**	Math Outcomes for Homeless Students	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	$50,000.00	
1	**1.14**	Release Time	Yes	LEA-wide		All Schools	$150,000.00	
1	**1.15**	Stipends	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$225,000.00	
1	**1.17**	Site Funding Grants - Best Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$355,000.00	
1	**1.19**	IXL	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$124,283.00	
1	**1.20**	SST Process 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	1.21	Science Camp Scholarships	Yes	Limited to Unduplicated Student Group(s)		Grade 6	$75,000.00	
1	1.22	EL Master Plan	Yes	Limited to Unduplicated Student Group(s)			$50,000.00	
1	1.23	EL Progress Monitoring	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$50,000.00	
1	1.24	Ellevation Implementation	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$50,000.00	
1	1.27	English Learner Progress Indicator at Mary Casey Black	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Mary Casey Black	$30,000.00	
1	1.28	English Learner TSA	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$160,000.00	
1	1.29	Language Acquisition Programs PD	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$50,000.00	
1	1.30	EL Professional Learning	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$50,000.00	
1	1.31	Middle School ELD Sections	Yes	Limited to Unduplicated Student Group(s)	English Learners	6-8	$250,000.00	
1	1.32	Read 180 Sections	Yes	LEA-wide		All Schools Specific Schools: All middle schools	$230,000.00	
1	1.33	English Learner Leads	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$25,000.00	
1	1.35	Intervention Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000,000.00	
2	2.3	Site Funding Grants - Attendance	Yes	LEA-wide	English Learners Foster Youth	All Schools	$152,000.00	

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			
2	2.4	Bussing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$475,000.00	
3	3.3	Restorative Justice	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$27,000.00	
3	3.8	Counseling Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000,000.00	
3	3.9	Site Funding Grants - Culture	Yes	LEA-wide	English Learners Low Income		$355,000.00	
3	3.11	Vice Principals	Yes	Schoolwide	Low Income	All Schools	$1,905,500.00	
3	3.12	Campus Supervisors	Yes	LEA-wide	Foster Youth Low Income	All Schools	$450,000.00	
4	4.1	EL Master Plan			English Learners			
4	4.7	Unconscious Bias PL	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$80,000.00	
4	4.11	Site Funding Grants - Belonging	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$152,000.00	
4	4.15	Belonging TSA	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$150,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$7,635,751.00	$7,895,357.00

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	Site Admin Professional Learning	No	$0.00	$0
1	1.2	New Teacher Professional Learning	No	$80,000.00	$62,000
1	1.3	Ongoing Professional Learning	No	$161,275.00	$212,000
1	1.4	Science Professional Learning	No	$15,000.00	$12,375
1	1.5	Newly Adoption Curriculum Support	No	$3,750.00	$6,317
1	1.6	Elementary Common Assessments	No	$94,300.00	$94,300
1	1.7	Middle School Common Assessments	No	$47,150.00	$47,500
1	1.8	Transitional Kindergarten	No	$84,365.00	$112,000
1	1.9	Grading Policies	No	$0.00	$0
1	1.10	C&I Staffing	Yes	$684,000.00	$697,000
1	1.11	ELA Outcomes for Students with Disabilities	No	$130,000.00	$25,000

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	1.12	Math Outcomes for Homeless Students	Yes	$50,000.00	$37,000
1	1.13	ELA and Math - Site Red Indicators	No	$0.00	$0
1	1.14	Release Time	No Yes	$48,000.00	$73,250
1	1.15	Stipends	Yes	$139,850.00	$147,000
1	1.16	Curriculum Adoption	No	$200,000.00	$212,000
1	1.17	Site Funding Grants - Best Practices	Yes	$342,250.00	$342,250
1	1.18	Educational Programs Coordinator	No	$110,000.00	$143,000
1	1.19	IXL	Yes	$82,420.00	$82,420
2	2.1	Attendance Improvement Programs	No	$0.00	$0
2	2.2	Chronic Absenteeism - Site Red Indicators	No	$0.00	$0
2	2.3	Site Funding Grants - Attendance	Yes	$140,250.00	$140,250
2	2.4	Bussing	Yes	$475,000.00	$475,000
3	3.1	African American Suspension Rate	No	$0.00	$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.2**	Culture and Climate Committees	No	$0.00	$0
3	**3.3**	Restorative Justice	No	$0.00	$0
3	**3.4**	SST Process Development	Yes	$100,000.00	$65,320
3	**3.5**	DEIB Parent Groups	No	$0.00	$0
3	**3.6**	Behavior Supports Professional Learning	No	$0.00	$0
3	**3.7**	Suspension - Site Red Indicators	No	$0.00	$0
3	**3.8**	Counseling Support	No	$800,000.00	$823,000
3	**3.9**	Site Funding Grants - Culture	Yes	$342,250.00	$342,250
3	**3.10**	Second Step	Yes	$35,000.00	$36,240
3	**3.11**	Vice Principals	Yes	$1,905,500.00	$2,054,250
3	**3.12**	Campus Supervisors	Yes	$420,141.00	$443,360
4	**4.1**	EL Master Plan	Yes	$50,000.00	$42,000
4	**4.2**	EL Progress Monitoring	Yes	$50,000.00	$27,000

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)
4	**4.3**	Ellevation Implementation	Yes	$50,000.00	$63,000
4	**4.4**	Dual Language Program	No	$0.00	$0
4	**4.5**	Community Celebration Lessons	No	$15,000.00	$17,325
4	**4.6**	English Learner Progress Indicator at Mary Casey Black	Yes	$30,000.00	$12,350
4	**4.7**	Unconscious Bias PL	Yes	$80,000.00	$147,000
4	**4.8**	English Learner TSA	Yes	$130,000.00	$122,600
4	**4.9**	Language Acquisition Programs PD	Yes	$50,000.00	$65,750
4	**4.10**	EL Professional Learning	Yes	$50,000.00	$45,000
4	**4.11**	Site Funding Grants - Equity	Yes	$140,250.00	$140,250
4	**4.12**	Middle School ELD Sections	Yes	$250,000.00	$263,000
4	**4.13**	Read 180 Sections	Yes	$230,000.00	$247,000
4	**4.14**	English Learner Leads	Yes	$20,000.00	$18,000

2024-25 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)
$6,731,357	$5,894,911.00	$5,501,420.00	$393,491.00	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	1.10	C&I Staffing	Yes	$684,000.00	$697,00		
1	1.12	Math Outcomes for Homeless Students	Yes	$50,000.00	$37,000		
1	1.14	Release Time	Yes	$48,000.00	$73,250		
1	1.15	Stipends	Yes	$139,850.00	$147,000		
1	1.17	Site Funding Grants - Best Practices	Yes	$342,250.00	$342,250		
1	1.19	IXL	Yes	$82,420.00	$82,420		
2	2.3	Site Funding Grants - Attendance	Yes	$140,250.00	$140,250		
2	2.4	Bussing	Yes	$475,000.00	$475,000		
3	3.4	SST Process Development	Yes	$100,000.00	$65,320		
3	3.9	Site Funding Grants - Culture	Yes	$342,250.00	$342,250		
3	3.10	Second Step	Yes	$35,000.00	$36,420		
3	3.11	Vice Principals	Yes	$1,905,500.00	$2,054,250		
3	3.12	Campus Supervisors	Yes	$420,141.00	$443,360		

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)
4	4.1	EL Master Plan	Yes	$50,000.00	$42,000		
4	4.2	EL Progress Monitoring	Yes	$50,000.00	$27,000		
4	4.3	Ellevation Implementation	Yes	$50,000.00	$63,000		
4	4.6	English Learner Progress Indicator at Mary Casey Black	Yes	$30,000.00	$12,350		
4	4.7	Unconscious Bias PL	Yes	$80,000.00	$147,000		
4	4.8	English Learner TSA	Yes	$130,000.00	$122,600		
4	4.9	Language Acquisition Programs PD	Yes	$50,000.00	$65,750		
4	4.10	EL Professional Learning	Yes	$50,000.00	$45,000		
4	4.11	Site Funding Grants - Equity	Yes	$140,250.00	$140,250		
4	4.12	Middle School ELD Sections	Yes	$250,000.00	$263,000		
4	4.13	Read 180 Sections	Yes	$230,000.00	$247,000		
4	4.14	English Learner Leads	Yes	$20,000.00	$18,000		

2024-25 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)
103,532,813	$6,731,357	0.137%	6.639%	$5,501,420.00	0.000%	5.314%	$1,371,776.95	1.325%

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 and Senate Bill 153, Chapter 38, Statues of 2024.

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. LEAs may also provide information about their strategic plan, vision, etc.

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.

- LEAs may also provide information about their strategic plan, vision, etc.

- 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.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

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

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) 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) 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;
    - **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; and
- For charter schools, see *Education Code* Section 47606.5.

- **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) 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.
- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

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

For English Learners and Long-Term English Learners

- 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.

For Technical Assistance

- 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.

For Lowest Performing Dashboard Indicators

- 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.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
  - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
    - Identify the action as an LREBG action;
    - Include an explanation of how research supports the selected action;
    - Identify the metric(s) being used to monitor the impact of the action; and
    - Identify the amount of LREBG funds being used to support the action.

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 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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