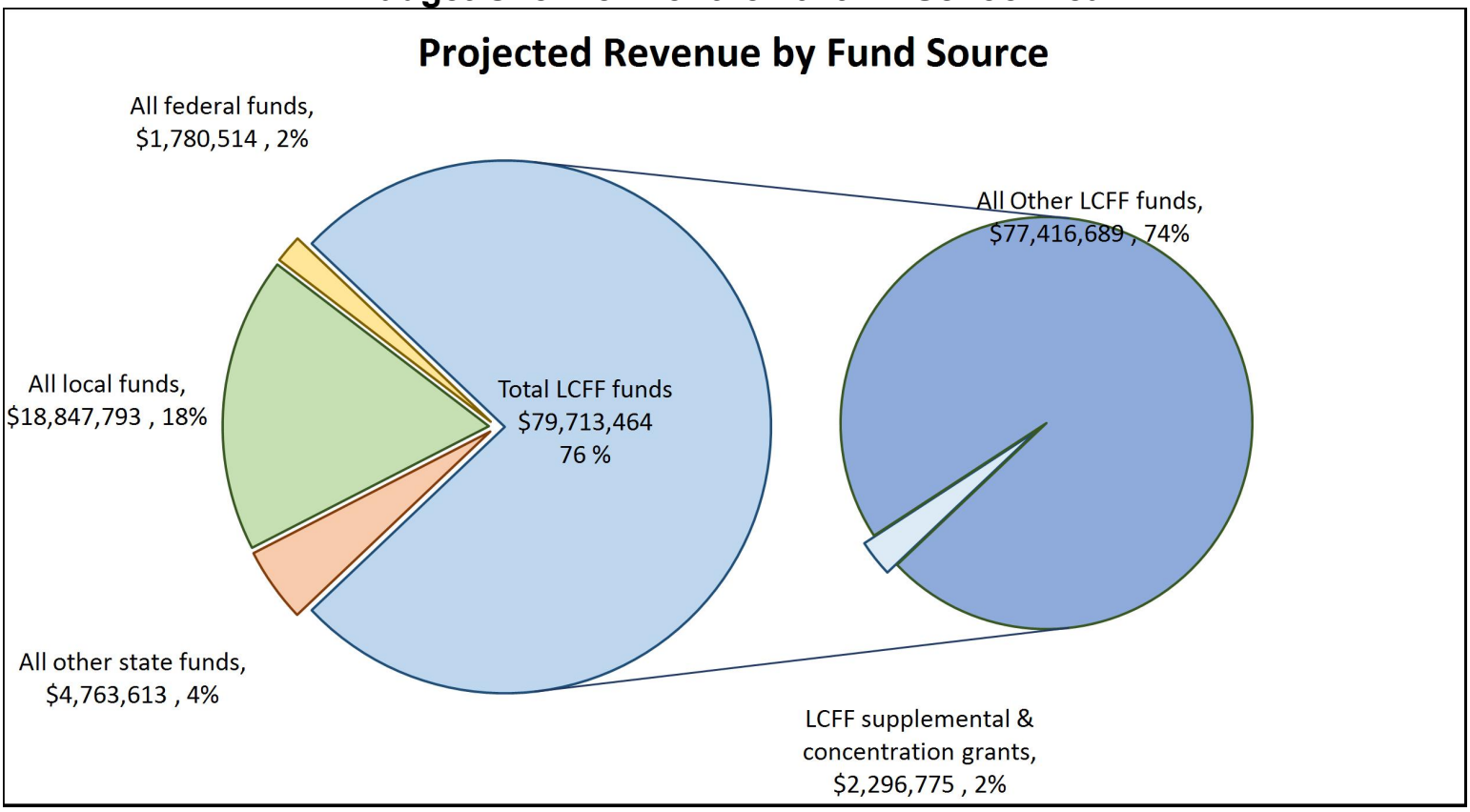
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Beverly Hills Unified School District
CDS Code: 19-64311-1930981
School Year: 2026-27
LEA contact information:
Dr. Dustin M. Seemann
Assistant Superintendent of Education Services
dseeman@bhusd.org
(310) 551-5100 ext. 2240

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 2026-27 School Year

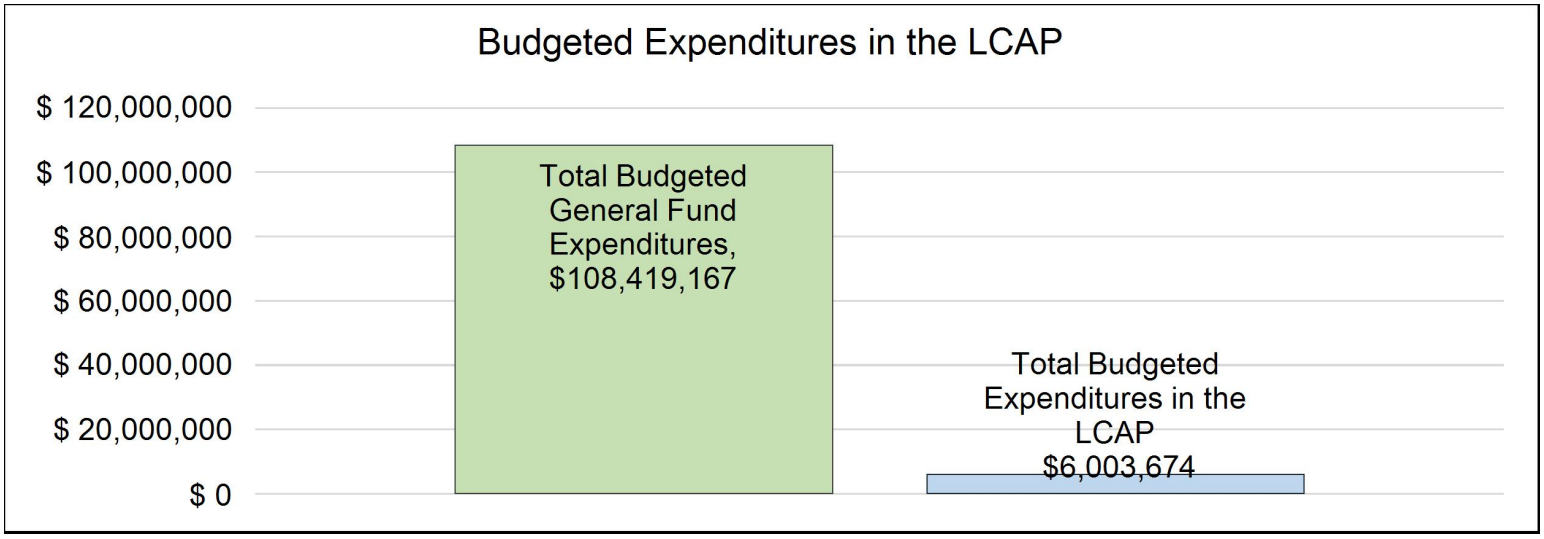


This chart shows the total general purpose revenue Beverly Hills Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Beverly Hills Unified School District is $105,105,384, of which $79,713,464 is Local Control Funding Formula (LCFF), $4,763,613 is other state funds, $18,847,793 is local funds, and $1,780,514 is federal funds. Of the $79,713,464 in LCFF Funds, $2,296,775 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 Beverly Hills Unified School District plans to spend for 2026-27. 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: Beverly Hills Unified School District plans to spend $108,419,167 for the 2026-27 school year. Of that amount, $6,003,674 is tied to actions/services in the LCAP and $102,415,493 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

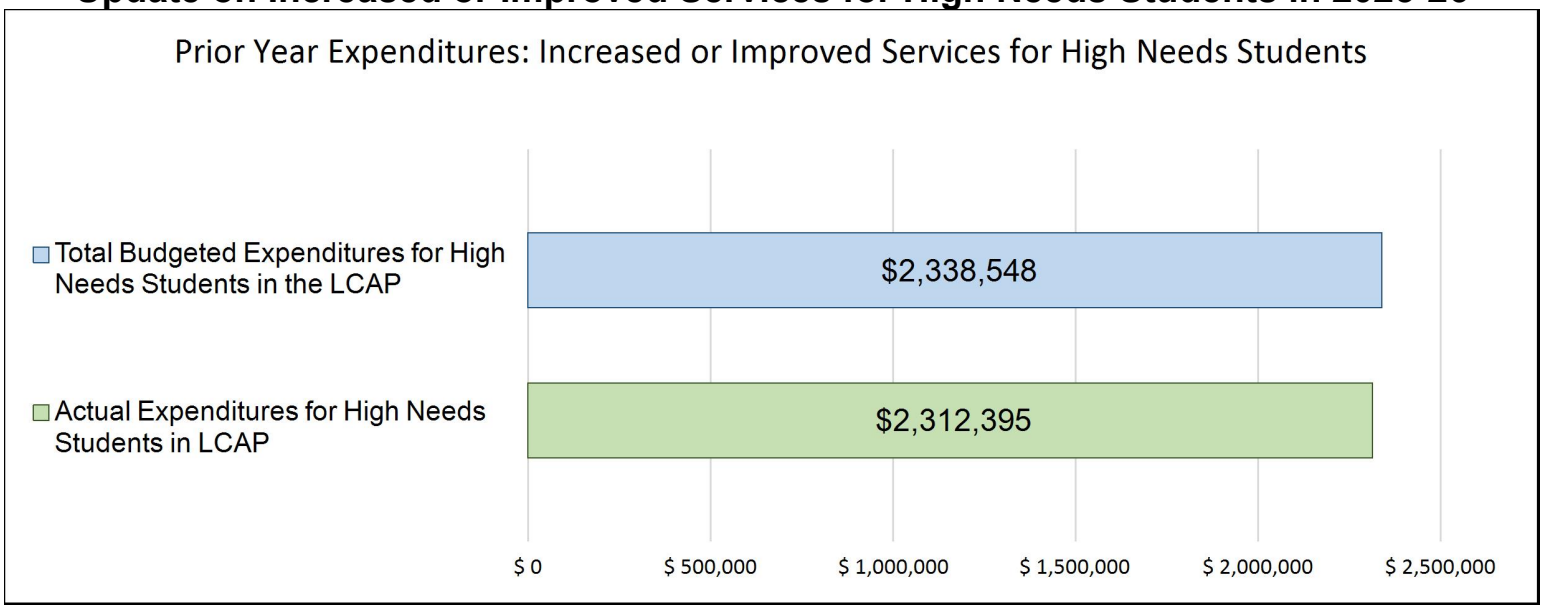
: base school personnel such as Classroom teachers, Pupil Support and Administration, District Office Staff, Maintenance and Operations Staff, Special Education costs, expenses funded by Covid-19 relief funds and other grants, and other indirect instruction expenses

Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Beverly Hills Unified School District is projecting it will receive $2,296,775 based on the enrollment of Foster Youth, English learner, and low-income students. Beverly Hills Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Beverly Hills Unified School District plans to spend $2,296,775 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 2025-26



This chart compares what Beverly Hills Unified 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 Beverly Hills Unified 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 2025-26, Beverly Hills Unified School District's LCAP budgeted $2,338,548 for planned actions to increase or improve services for high needs students. Beverly Hills Unified School District actually spent $2,312,395 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $26,153 had the following impact on Beverly Hills Unified School District’s ability to increase or improve services for high needs students:

The District spent all supplemental funds on our high needs students. The variance would not have an impact because all services were provided to our high needs students.

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
Beverly Hills Unified School District	Dr. Dustin M. Seemann Assistant Superintendent of Education Services	dseemann@bhusd.org (310) 551-5100 ext. 2240

Plan Summary [2026-27]

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.

The Beverly Hills Unified School District (BHUSD) comprises several schools that serve students from transitional kindergarten through 12th grade. Located in Beverly Hills, California, BHUSD is recognized for its dedication to educational excellence and comprehensive education, supporting students in reaching their full potential.

Mission:
Educational Excellence

Vision:
Our students will realize their full potential to thrive with integrity in a complex, changing world.

Values:
Excellence, Integrity, Wellness, Inclusion, Safety, & Community

Schools within BHUSD:

Beverly Hills High School: Serves grades 9-12.
It is known for its strong academic programs, extensive extracurricular activities, and robust college preparatory curriculum.

Beverly Vista Middle School:
Serves grades 6-8.
Focuses on transitional education that bridges elementary concepts with the rigor of high school preparation.

Hawthorne Elementary School:
Currently closed to students due to the reconfiguration of the district resources and construction projects. The students who were enrolled in Hawthorne have transitioned to El Rodeo when it opened in the Fall of 2024.

El Rodeo Elementary School (opened in the Fall of 2024 after being closed for construction upgrades):
Serves grades TK-5.
Emphasizes foundational learning across core subjects with a strong focus on early literacy and numeracy skills.

Horace Mann Elementary School:
Serves grades TK-5.
It offers diverse programs, including gifted education, special education, and enrichment programs in arts and technology.

Moreno Continuation High School:
Serves students who are credit deficient.

Student Demographics and Programs based on the 2025 California Dashboard data:
Total Enrollment: Approximately 3,079 students across all grades.
Diverse Needs:
Special Education: 580 students receive special education services tailored to their needs, which is an increase from last year's total of 433 students.
10% of our students are identified as English Learners.
28.8% of our students qualify as Socioeconomically Disadvantaged, based on the free or reduced-price meal programs, indicating economic diversity within the student population.

Educational Focus and Programs:
BHUSD places a strong emphasis on:
Academic Excellence: Advanced placement (AP) courses, honors classes, and high-standard testing performances.
College and Career Readiness: Programs like Naviance enhance college and career planning from middle school through high school.
Inclusivity and Support: Programs addressing the needs of all learners, including those requiring additional support in academics, language, and socio-economic challenges.
Technology and Safety:
Consistent incorporation of technology in classrooms to aid learning and adapt to modern educational demands.
A dedicated focus on creating a safe and secure learning environment for all students, with updated facilities and comprehensive safety plans.
BHUSD's commitment to maintaining a high standard of education is evident in its strategic planning, resource allocation, and the development of programs that support every student's needs. The district continuously evaluates and adapts its educational offerings to

ensure that students meet and exceed educational expectations, preparing them effectively for the challenges of higher education and beyond.

BHUSD follows a strategic plan. Here is the link to our strategic plan: https://www.bhusd.org/school-district-beverly-hills-unified-/about-bhusd/strategic-plan

Reflections: Annual Performance

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

Areas for Improvement from the 2023 California Dashboard:
While BHUSD performs well in many areas, ongoing challenges such as addressing our chronic absenteeism, with 17.7% of our students missing ten or more days of school; specifically our students that are English Learners, Hispanic, low socioeconomic, and students with disabilities received the lowest performance level on the dashboard. Our school with the lowest performance level in chronic absenteeism out of the four schools in BHUSD is Horace Mann Elementary School. The individual student groups under Chronic Absenteeism with the lowest performance level were our hispanic students at Hawthorne Elementary School and low socioeconomic, students with disabilities, and white had the lowest performance level at Horace Mann Elementary School. To address our chronic absenteeism, the district reinstated the DART and SART processes. The district also created and implemented attendance intervention protocols districtwide. This was addressed in Action 2.5.
For BHUSD suspension rates that received the lowest performance level on the dashboard were our Hispanic students (6.1%, up by 3%) and low socioeconomic (5.9%, up by 2.2%). Our individual student groups that received the lowest performance level in suspension rates were our Hispanic, low-socioeconomic, and students with disabilities at Beverly Hills High School, and low-socioeconomic students at Beverly Vista Middle School. To address our suspension rates, the district implemented an Alternative to the Suspension program, created and implemented district-wide behavior expectations and discipline code, and standardized our Aeries data collection and reporting. This was be addressed in Action 2.6.

2025 California Dashboard Reflection and Progress Since 2023

In 2023, Beverly Hills Unified School District identified several strengths, including a graduation rate of 91.5%, strong academic achievement in English Language Arts and Mathematics, positive English Learner progress, and high levels of college and career readiness. At the same time, the district identified chronic absenteeism and suspension rates among specific student groups as areas requiring focused improvement. Since that time, BHUSD has strategically aligned resources, professional development, intervention supports, and student services to address these needs. The 2025 California Dashboard demonstrates that these efforts have resulted in significant gains across multiple indicators while also helping the district identify areas for continued growth.

BHUSD continues to maintain a high graduation rate of 91.5%, reflecting the effectiveness of the district's academic programs, counseling supports, intervention systems, and commitment to student success. Although the graduation rate declined by 2.7 percentage points from the previous year, the district remains well above state averages and continues to graduate more than 90% of its students. One area of focus moving forward will be supporting students with disabilities, whose graduation rate declined to 76.8%, representing a decrease of 18.6 percentage points. This subgroup will be a primary focus of targeted intervention efforts during the upcoming school year.

The district has experienced substantial academic growth since 2023. In English Language Arts, students now perform 53.4 points above standard, representing an increase of 14 points from the previous year. Mathematics performance has improved even more significantly, with students performing 27.1 points above standard, an increase of 14.1 points from the prior year. Science achievement also improved, demonstrating the positive impact of curriculum alignment, instructional coaching, professional development, and intervention supports implemented throughout the district.

BHUSD has also continued to strengthen outcomes for English Learners. The English Learner Progress Indicator increased to 67.5%, representing growth of 18.1 percentage points. This improvement reflects the district's focused professional development efforts, enhanced monitoring of English Learner performance, and increased collaboration between classroom teachers and support staff. Long-Term English Learners also demonstrated significant progress, with their English Learner Progress Indicator increasing by 38.8 percentage points to 58.1%.

College and Career Readiness continues to be an area of strength for BHUSD. The percentage of students identified as prepared increased to 62.6%, demonstrating continued success in preparing students for postsecondary education and career opportunities. Notably, there were no student groups, racial or ethnic groups, or special populations performing in the orange or red performance levels for College and Career Readiness. This reflects the district's continued emphasis on rigorous coursework, college preparation pathways, dual enrollment opportunities, Career Technical Education, and comprehensive counseling services.

While overall district performance has improved considerably, the 2025 Dashboard also highlights opportunities for continued growth. One of the district's most significant accomplishments was reducing chronic absenteeism from 17.7% in 2023 to 12.8% in 2025, a decrease of 1.7 percentage points from the previous year and nearly five percentage points over the two-year period. This improvement can be directly attributed to the district's implementation of attendance intervention protocols, reinstatement of the District Attendance Review Team (DART) and School Attendance Review Team (SART) processes, and increased monitoring of student attendance data. Despite this progress, Long-Term English Learners (37.5%), socioeconomically disadvantaged students (18.4%), and students identified as multiple races (14.2%) continue to demonstrate higher rates of chronic absenteeism and will remain priority populations for intervention efforts. These actions are outlined in Action 2.5 of the Local Control and Accountability Plan (LCAP).

The district has also made substantial progress in reducing suspension disparities. In 2023, Hispanic and socioeconomically disadvantaged students represented the lowest-performing student groups on the Suspension Rate Indicator. Through implementation of the Alternative to Suspension Program, districtwide behavior expectations, a standardized discipline code, and improved Aeries reporting systems, BHUSD significantly reduced suspension concerns across most student groups. By 2025, the district's only student group identified at a low performance level was Black/African American students, with a suspension rate of 3.8%, representing a 0.6 percentage point increase from the previous year. These efforts are outlined in Action 2.6 of the LCAP and will continue to be refined to ensure equitable discipline practices across all schools.

The 2025 Dashboard also provides valuable site-specific information. Beverly Hills High School demonstrated continued academic success but will focus on improving outcomes for students with disabilities and reducing suspension rates among multiple student groups. Students with disabilities scored 85 points below standard in English Language Arts and 145.8 points below standard in Mathematics, while their graduation rate declined to 81.1%. Additionally, overall suspension rates increased to 3.2%, with increases observed among English

Learners, socioeconomically disadvantaged students, students with disabilities, Black/African American students, Hispanic students, White students, and students identified as multiple races.

Beverly Vista Middle School continued its strong performance and was recognized as a California Distinguished School. The school's only Dashboard area below a yellow performance level was chronic absenteeism, particularly among English Learners, socioeconomically disadvantaged students, students with disabilities, Hispanic students, and students identified as multiple races. Continued attendance interventions will be implemented to address these concerns.

Horace Mann Elementary School demonstrated academic success but continues to experience challenges related to chronic absenteeism. Student groups identified for focused support include socioeconomically disadvantaged students, students with disabilities, Asian students, White students, and students identified as multiple races. Attendance interventions and family engagement efforts will continue to be emphasized during the upcoming school year.

The district's most significant academic area of focus moving forward will be strengthening intervention systems for Long-Term English Learners. While these students demonstrated notable growth in both English Language Arts and Mathematics, they continue to perform below standard, scoring 83.7 points below standard in English Language Arts and 122.8 points below standard in Mathematics. The district plans to expand intervention services, increase targeted tutoring opportunities, and strengthen progress-monitoring systems to accelerate achievement for this student group.

To support these efforts, BHUSD will receive $71,723 through the Learning Recovery Emergency Block Grant (LREBG). These funds will be allocated toward expanding intervention programming as outlined in Action 1.2 of the LCAP. The investment will provide additional targeted tutoring opportunities after school, increase access to academic support services, strengthen English Learner interventions, and accelerate student achievement in both English Language Arts and Mathematics. This will address the identified needs for support in ELA and Math for EL, LTEL and low-socioeconomic students.

Overall, the 2025 California Dashboard demonstrates that BHUSD successfully addressed many of the challenges identified in 2023. Through focused interventions, professional development, improved attendance systems, expanded student supports, and continuous monitoring of student outcomes, the district has achieved significant growth in English Language Arts, Mathematics, Science, English Learner Progress, College and Career Readiness, and overall attendance. Moving forward, BHUSD will continue to focus on students with disabilities, Long-Term English Learners, chronic absenteeism, and equitable discipline practices to ensure that every student has access to the support necessary to achieve success.

Reflections: Technical Assistance

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

For the 2024 California Dashboard:

BHUSD is eligible for differentiated assistance for our Long Term English Learner (LTEL) student group in the areas of Chronic Absenteeism, ELA and Math indicators, as well as EL progress indicators. Through differentiated assistance, we engaged with the Los Angeles County Office of Education (LACOE) to better understand our data and the available resources. This collaboration helped our leadership team, which

includes district administrators and school principals, to gain insights into effective practices and successful programs implemented in other districts. With 37.5% of our LTEL students missing ten or more days of school. The district reinstated the DART and SART processes to address our chronic absenteeism. The district also created and implemented attendance intervention protocols districtwide, which is addressed in Action 2.5.

Also, our LTELs have moved from red to orange on the California Dashboard for Math and ELA. We will be moving our focus to a more comprehensive intervention program based on the 2025 scores in ELA with our Long-Term English Learners increasing to 83.7 below standards which was a increase of 51.4 points. Also in math our LTEL increased by 32.7 points to 122.8 below standards. This focus will be addressed in our Actions 1.2 for Intervention, 1.10 with AirTutors, and 1.12 English Learner support.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
District Leadership Team (Assistant Principals, Principals, Coordinators, Directors, Assistant Superintendents, and Classified Management)	SWOT analysis, strategic planning, monthly leadership team meeting reviewing student outcome data.
Certificated Teachers & Classified Staff	Presentation and Feedback at site level Instructional Leadership Teams and feedback based on full district survey. This is a monthly meeting at all four school sites.
Union Leadership from BHEA, CSEA, and OTBS	Negotiated on actions agreed upon and services the staff could provide that added or subtracted from our LCAP. Also survey information to the full teaching staff that provided feedback on the LCAP and our local indicators. Negotiations' meetings are held quarterly with district administration and union leadership.
PTA & PTSA Leadership Members	Presentation & Feedback at PTA Council and Presidents' Monthly Meetings.
Parents of English Learners	Presentation & Feedback through DELAC and ELAC meetings held on: September 18, 2025. Also on January 22, and May 5th, 2026.
Special Education Local Plan Area (SELPA) representatives	Communication & Feedback at SELPA meetings. SELPA meetings are held monthly in our Tri-City. During each meeting there is discussions on our LCAP goals and Tri-City SELPA goals.
Board of Education members & Community Members	Study Sessions held on student outcome data, budget, and monitoring of strategic plan goals. These meetings were held on October 28th, 2025. Also February 20th, 2026.
ASB, Student Board Member & Superintendent Student Advisory Council	Presentation & Feedback on ASB meeting on September 5, 2025 and follow up meeting on March 13, 20, 27; April 10, 17, 21; May 7, 14, 15.

Educational Partner(s)	Process for Engagement
Students, Parents, and Community	Survey to gather information on instructional practices, safety, engagement and connectivity to our schools was sent to all members of BHUSD in January of 2026.
Superintendent Advisory Council (Parents & Community Members)	Superintendent & Executive Cabinet members met with 40+ parents and community members on the following dates: October 23rd, 2025, January 22, 2026, and April 13, 2026.

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

The adopted Local Control and Accountability Plan (LCAP) was significantly shaped by the feedback provided by our educational partners through a series of structured focus groups. These groups included a wide range of stakeholders such as district team members, school administrators, teachers (both certificated and classified staff), union leaders, parents (including those of English Learners, students in Special Education, and Title I students), student representatives from the Associated Student Body (ASB) at the middle and high schools, members of the District English Learner Advisory Committee (DELAC), the LCAP Advisory Committee, representatives from the Special Education Local Plan Area (SELPA), and Board of Education members.

During our leadership team meetings throughout the school year, the District Team was split into small groups to analyze data and reflect on our goals to gather insight into if our actions are effective or not. Each group presented their proposed updates on the goals, received feedback, and revised them accordingly before gaining consensus and approval.

Once Action Plans were finalized, a comprehensive financial analysis was conducted and costs were assigned to each plan. The complete LCAP/Strategic Plan was then presented by the Administrative Cabinet to stakeholders through community town halls and study sessions to gather additional input. Key feedback events included:

A public Board of Education Study Session on October 28th, 2025 and February 20th, 2026. Also a public hearing on May 26, 2026.

DELAC Review on September 18, 2025. Also on January 22, and May 5th, 2026.

Superintendent Advisory Council & PAC Advisory Committee Review on October 23rd, 2025, January 22, 2026, and April 13, 2026.

The Superintendent designee issued formal responses to DELAC and PAC by May 5, 2026, detailing how their insights influenced final LCAP actions. An advertisement was placed in the newspaper, and a notification was posted on the BHUSD website on May 18, 2026, inviting public comment. Community members were encouraged to send feedback directly to Dr. Seemann or attend the School Board Public Hearing on May 26, 2026, with final approval of the LCAP is scheduled for June 23, 2026.

The feedback from these diverse stakeholder groups informed several critical components of the LCAP:

Enhanced Support Services

Input from parents of English Learners and Title I students was to continue to allocating more resources toward tailored support services and interventions. Particularly for programs such as AirTutors and increase Summer School.
Actions: 1.2, 1.3, 1.5, 1.6, 1.7, and 1.10

Focus on Instructional Practices in ELA & EL Performance
In response to performance data and feedback from our educators, the district is placing a heightened emphasis on ELA instruction and English Learner progress. The feedback continues to be for our district strengthen and expand additional Intervention supports, as detailed in Action 1.2, to close learning gaps and increase proficiency. The feedback was that we have seen growth and that the stakeholders want to maintain the emphasis in ELA instruction and EL progress.

Increased Intervention Efforts
BHUSD received $71,723 in LREBG. Through feedback, the funds will be used to expand tutoring services and intervention programming after school, aligning with Action 1.2 and our districtwide need to improve outcomes in ELA and Math, especially for our English Learners.

Improved Communication and Engagement
Feedback from the PTA and school leaders continue to emphasize the need for stronger communication channels with families. As a result, the district will continue its efforts of increasing town halls, social media outreach, and external communication improvements.
Actions: 2.1, 2.2, and 2.3

Professional Development
Certificated and classified staff, along with union leadership, reinforced the efforts made by the district and want to continue the efforts in growth through targeted PD. The LCAP includes these ongoing efforts through professional development in CGI Math, iReady, NWEA, PLCs, and the Danielson Framework.
Actions: 1.8, 1.9, and 1.12

Summative Assessment Support
Students and parents reported improvements in preparation and support for summative assessments and have voiced support for continuing and expanding these efforts to provide additional academic intervention and assessment readiness opportunities.
Action: 1.3

Cultural Competency and Inclusivity
Stakeholders acknowledged the positive impact of the district's investments in PBIS, social-emotional learning, and inclusive practices. Through engagement opportunities, families and advisory groups expressed a desire for BHUSD to sustain and build upon these efforts to further promote equitable and welcoming learning environments for all students.
Actions: 2.1, 2.2, and 2.3

Attendance & Suspension
Feedback from school teams and staff highlighted the positive impact of the district's attendance and suspension initiatives on school climate. Stakeholders expressed a desire to continue and expand these strategies to further promote positive student behavior, improve attendance, and foster supportive learning environments.

Actions: 2.1, 2.5, and 2.6

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Student Growth & Instruction: 1. All students will achieve at least one year's growth in one year's instruction in English and Mathematics, as evidenced by pre and post-tests, CAASPP, and SAT data. 2. Provide appropriate academic support for students who need intervention. 3. Increase the number of students "prepared" for College/ Career Readiness. 4. Create a culture of professional learning based on student performance data, high-leverage instructional strategies and practices, and classroom implementation in all grades.	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.

Academic Growth in English and Mathematics: BHUSD is committed to ensuring that each student achieves at least one year's academic growth within a single school year in essential subjects such as English and Mathematics. This goal is pursued with precise measurements through pre and post-tests, CAASPP, and SAT data, enabling the implementation of tailored educational strategies based on data-driven insights.

Support for Students Needing Intervention: The district prioritizes providing targeted support to students requiring intervention. This initiative is designed to help students who lag behind catch up and meet or exceed grade-level expectations, thus addressing educational inequities and fostering equitable academic success.

College and Career Readiness: Increasing the number of students prepared for college and career challenges post-high school is another critical focus. BHUSD endeavors to equip students with the essential skills and credentials necessary for success in higher education and the workforce, reflecting the district's commitment to preparing students for the complexities of the modern world.

Professional Learning Culture: BHUSD also aims to cultivate a professional learning culture where educators use student performance data and high-leverage instructional strategies to continuously refine teaching practices. This goal highlights the district's dedication to

professional development and instructional excellence, ensuring educational practices align with the latest pedagogical standards and innovations.

These targeted goals are part of BHUSD's comprehensive approach to enhancing the educational environment, ensuring it meets the diverse learning needs of all students and promotes high levels of achievement across all demographics. By setting these structured objectives, BHUSD underscores its commitment to addressing current educational challenges and paving the way for future academic success for all students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP Scores	2022-2023: ELA: All Students - 51.6 points above standard ELA: EL Students - 7.7 points below standard ELA: Students with Disabilities - 29.7 points below standard Math: All Students - 9.3 points above standard Math: EL Students - 17.2 points below standard Math: Students with Disabilities - 70.2 points below standard (California Dashboard)	2023-2024: ELA: All Students - 39.4 points above standard ELA: EL Students - 26.5 points below standard ELA: Students with Disabilities - 40.8 points below standard Math: All Students - 12.9 points above standard Math: EL Students - 28.1 points below standard Math: Students with Disabilities - 61.7 points below standard (California Dashboard)	2024-2025: ELA: All Students - 53.4 points above standard ELA: EL Students - 16.6 points below standard ELA: Students with Disabilities - 21.3 points below standard Math: All Students - 27.1 points above standard Math: EL Students - 17.1 points below standard Math: Students with Disabilities - 49.4 points below standard (California Dashboard)	ELA: All Students - 70 points above standard ELA: EL Students - 0 points below standard ELA: Students with Disabilities - 15 points below standard Math: All Students - 20 points above standard Math: EL Students - 5 points below standard Math: Students with Disabilities - 30 points below standard	ELA increased by 1.8 ELA EL decrease by 8.9 ELA Students with Disabilities increased by 8.4 Math increased by 17.8 Math EL increased by .1 Math Students with Disabilities increased by 20.8
1.2	PSAT participation & scores	2023-2024:	2024-2025: PSAT: There were a total of 81.72%	2025-2026: PSAT: There were a total of 81.3%	100% participation by the junior class.	Participation rate decreased by 2.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		There were a total of 84% test takers out of the juniors. 2% scoring a 1420 or higher. (College Board data)	test takers out of the juniors. 3.37% scoring a 1420 or higher. (College Board data)	test takers out of the juniors. 4.2% scoring a 1420 or higher. (College Board data)	15% scoring a 1420 or higher.	High Scores increased by 2.2%
1.3	SAT School Day & scores	2023-2024: There were a total of 64% test takers out of the juniors. 8% scoring a 1330 or higher. (College Board data)	2024-2025: SAT School Day: There were a total of 74.91% test takers out of the juniors. 13.12% scoring a 1330 or higher. (College Board data)	2025-2026: SAT School Day: There were a total of 82% test takers out of the juniors. 13% scoring a 1330 or higher. (College Board data)	100% participation by the junior class. 15% scoring a 1330 or higher.	Participation rate increased by 18% High Scores increased by 5%
1.4	English Learner Progress- ELPAC	2022-2023: 62.1% making progress towards English language proficiency 2022-2023: 1.7% EL Reclassification Rate (CALPADS & California Dashboard data)	2023-2024: 49.4% making progress towards English language proficiency 2023-2024: 1.76% EL Reclassification Rate (CALPADS & California Dashboard data)	2024-2025: 67.5% making progress towards English language proficiency 2024-2025: 2.4% EL Reclassification Rate (CALPADS & California Dashboard data)	70% or higher making progress towards English Language proficiency 25% EL Reclassification Rate	English Learner Progress increased by 5.4% EL Reclassification: 0.7% increase
1.5	AP Performance: 90% or above = 3 or better on one or more AP tests	2022-2023: 94% or above = 3 or better on one or more AP tests (College Board Data)	2023-2024 AP Scores : 84% or above = 3 or better on one or more AP tests (College Board Data)	2024-2025 AP Scores : 88% or above = 3 or better on one or more AP tests (College Board Data)	95% of students achieving a 3 or better on one or more AP tests	Scoring a 3 or higher decreased by 6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.6	Percentage of high school graduates who are placed in the "Prepared" level on the College/Career Indicator, A-G Completion, CTE pathway completion, & A-G & CTE metric	2022-2023: 57.4% of our students are considered "prepared" for College/ Career Readiness 59.3% met A-G Requirements 10.1% completed a CTE pathway 6.9% completed A-G & CTE (Dashboard and Local Data)	2023-2024: 59.7% of our students are considered "prepared" for College/ Career Readiness 64.7% met A-G Requirements 20.2% completed a CTE pathway 18.4% completed A-G & CTE (Dashboard and Local Data)	2024-2025: 62.6% of our students are considered "prepared" for College/ Career Readiness 50% met A-G Requirements 21% completed a CTE pathway 18.7% completed A-G & CTE (Dashboard and Local Data)	90% of students "prepared" for College/ Career Readiness 95% or higher A-G Completion Rate 60% completed a CTE pathway 60% completed A-G & CTE	Prepared increased: 5.2% A-G Requirements decreased: 9.3% CTE Pathway increased: 10.9% A-G & CTE increased: 11.8%
1.7	Graduation Rate	91.5% Graduation Rate in 2023 (Dashboard data)	94.2% Graduation Rate in 2024 (Dashboard data)	91.5% Graduation Rate in 2025 (Dashboard data)	98% or higher graduation rate	Maintained the baseline.
1.8	Naviance College and Career Readiness Curriculum	2023-2024: 98% completion rate for middle school 94% completion rate for high school (Local Data)	2024-2025: 99% completion rate for middle school 96% completion rate for high school (Local Data)	2025-2026: 95% completion rate for middle school 98% completion rate for high school (Local Data)	100% completion rate for middle school 100% completion rate for high school	Middle School decreased by 3% High School increased by 4%
1.9	Seal of Biliteracy	2023-2024: 37 (CALPADS data)	2024-2025: 30 (CALPADS data)	2025-2026: 72 (CALPADS data)	60 students qualify	Seal of Biliteracy increased by 35
1.10	Grade 11: EAP	2022-2023 Grade 11: EAP - ELA : 72% met or exceeded	2023-2024 Grade 11: CAASPP - ELA : 62% met or exceeded	2024-2025 Grade 11: CAASPP - ELA : 67% met or exceeded Math: 65% met or exceeded	Grade 11: EAP ELA: 80% met or exceeded Math increased by 9%	ELA decreased by 5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Math : 43% met or exceeded (CAASPP data)	Math : 48% met or exceeded (CAASPP data)	Math : 52% met or exceeded (CAASPP data)		
1.11	Students will have 100% access to standards-based textbooks (including CCSS & ELD) and curriculum that prepares the for CAASPP assessments, college & career. Implement all State Standards and Frameworks.	2023-2024: 100% access to standards-based materials Full Implementation of all State Standards (NGSS, Math, ELA, and Social Studies frameworks) (Local Data)	2024-2025: 100% access to standards-based materials Full Implementation of all State Standards (NGSS, Math, ELA, and Social Studies frameworks) (Local Data)	2025-2026: 100% access to standards-based materials Full Implementation of all State Standards (NGSS, Math, ELA, and Social Studies frameworks) (Local Data)	100% access to standards-based materials Maintain full Implementation of all State Standards (NGSS, Math, ELA, and Social Studies frameworks)	Maintained 100% Maintained: Full Implementation of all State Standards
1.12	Students will have access to a broad range of study	2023-2024: BVMS offers 45 elective courses with 8 pathways BHHS offers 99 elective courses with 27 pathways (Local Data)	2024-2025: BVMS offers 46 elective courses with 34 pathways BHHS offers 95 elective courses with 39 pathways (Local Data)	2025-2026: BVMS offers 44 elective courses with 34 pathways BHHS offers 95 elective courses with 39 pathways (Local Data)	Continue to maintain these programs and increase each school's pathways by 1 each year.	BVMS decreased by 1 elective and increased by 26 pathways BHHS decreased by 4 elective and increased by 12 pathways
1.13	Students will receive instruction from fully credentialed teachers that are appropriately assigned in their subject area 100% of the time.	2023-2024: Students have received instruction from fully credentialed teachers that are appropriately assigned in their subject area 100% of the time (Local Data)	2024-2025: Students have received instruction from fully credentialed teachers that are appropriately assigned in their subject area 100% of the time (Local Data)	2025-2026: Students have received instruction from fully credentialed teachers that are appropriately assigned in their subject area 100% of the time (Local Data)	Students will receive instruction from fully credentialed teachers that are appropriately assigned in their subject area 100% of the time	Maintained 100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.14	Science (CAST) Metric:	2022-2023: 51% met or exceeded State Standard (CAASPP Data)	2023-2024: 42.68% met or exceeded the State Standard - district CAST (CAASPP Data)	2024-2025: 51% met or exceeded the State Standard - district CAST (CAASPP Data)	CAST - 85% or higher met or exceeded State Standards	Maintained baseline.

Goal Analysis [2025-26]

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.

BHUSD successfully implemented Actions 1.1 through 1.12 during the 2025–2026 school year with no substantive differences between the planned actions and actual implementation. The district maintained a strong focus on academic achievement, college and career readiness, English Learner supports, intervention systems, professional learning, and equitable access to educational opportunities. Through ongoing collaboration between district leadership, site administration, teachers, counselors, and educational partners, BHUSD effectively implemented the actions and services outlined within Goal 1.

One of the district's greatest successes was the continued implementation of Professional Learning Communities (PLCs) under Action 1.1. Weekly PLC collaboration focused on student data analysis, instructional alignment, intervention planning, and targeted supports. This work contributed to significant increases on the 2025 California Dashboard, including a 14.0-point increase in English Language Arts and a 14.1-point increase in Mathematics. Science performance also increased by 3.9 points above standard. Additionally, BHUSD earned "Accelerated" growth in both ELA and Mathematics, with 72.5% of students improving in ELA and 71.0% improving in Mathematics from the prior year. These results demonstrate that the district's instructional focus, professional development systems, and collaborative planning structures were implemented effectively and produced measurable student growth.

Actions 1.2, 1.5, 1.10, and 1.12 also demonstrated strong implementation and effectiveness in supporting English Learners and targeted student groups. Intervention programs, Learning Lab, tutoring supports, multilingual family engagement, Air Tutors, and ELD professional development were all implemented as planned. As a result, BHUSD experienced a significant increase in English Learner Progress, increasing 18.1% and moving the district into the Blue performance category on the California Dashboard. The district also significantly increased the number of students qualifying for English Learner reclassification. English Learners increased 9.8 points in ELA and 11.0 points in Mathematics, while Long-Term English Learners demonstrated substantial gains as well. These outcomes reflect the effectiveness of the district's targeted interventions, multilingual supports, and professional learning systems for staff.

Actions 1.3, 1.4, 1.6, and 1.7 focused on college and career readiness and were implemented successfully throughout the school year. BHUSD increased participation in the SAT exam by 8% and increased the number of students earning a score of 3 or higher on Advanced Placement (AP) exams by 88%. The district continued offering SAT School Day testing, AP access, college counseling, boot camps, and

CTE pathway opportunities to all students. BHUSD maintained a Green College/Career Indicator at 62.6% prepared, exceeding the state average. Additionally, Socioeconomically Disadvantaged students increased 7.6% in college and career preparedness. These outcomes demonstrate that BHUSD's investments in college readiness systems, counseling services, and equitable access to rigorous coursework were implemented effectively and positively impacted student outcomes.

Action 1.8, focused on instructional coaching and implementation of the newly adopted mathematics curriculum, was also implemented as planned. Instructional Coaches provided professional development, classroom support, and curriculum alignment assistance throughout the district. As part of this work, 100% of elementary teachers received training in Cognitively Guided Instruction (CGI). The district also maintained 85.7% appropriately assigned clear credentialed teachers, above the state average, while ensuring that 0% of students lacked access to standards-aligned instructional materials.

Action 1.9 continued supporting instructional excellence through National Board Certification, resulting in an additional three teachers earning National Board Certification during the 2025–2026 school year.

Actions 1.11 and the district's broader student support systems also contributed to improvements in school climate and student engagement. Chronic absenteeism declined from 14.5% to 12.8%, and suspension rates declined from 2.7% to 2.2%. These improvements reflect the effectiveness of counseling supports, family outreach, intervention systems, and wraparound services provided to students and families.

While the district experienced significant successes across most indicators, BHUSD also identified ongoing challenges through the implementation process. Chronic absenteeism remains an area of focus for Long-Term English Learners and Socioeconomically Disadvantaged students. Additionally, while overall graduation rates remained above the state average at 91.5%, Students with Disabilities experienced declines in graduation outcomes, highlighting a continued need for targeted transition planning, intervention, and postsecondary supports for this student group. These challenges will continue informing future refinements to district actions and services.

Overall, BHUSD effectively implemented all planned actions within Goal 1 and demonstrated measurable progress across academic achievement, English Learner outcomes, college and career readiness, instructional quality, and student engagement. The district's continued focus on data-driven decision-making, equitable access, professional learning, and targeted interventions resulted in significant gains for students across multiple indicators on the 2025 California Dashboard.

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.

For 1.9 for National Board certification from $40,000 to $25,000. This was due to utilizing some of our late start Wednesday morning sessions to support the teachers earning their National Board Certification which did not require the district to pay the certificated hourly rate for those teachers to complete the work outside of their actual work day. They were provided some personnel professional time during our late start Wednesday mornings to complete some of the portfolio work needed to earn the certificate. We were still able to gain three additional National Board Certified teachers so the reduction in expenditures did not impact the overall goal or metric.

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

Action 1.1: Implementation of Professional Learning Communities (PLCs)- The implementation of Professional Learning Communities (PLCs) continued to demonstrate effectiveness during the 2025–2026 school year. In November, 31 teachers and administrators participated in the PLC Institute to strengthen collaborative instructional planning, assessment analysis, and intervention practices. Weekly Wednesday morning PLC meetings continued across all sites with a focus on analyzing student achievement data and aligning instruction to standards. These efforts contributed to measurable academic growth on the 2025 California Dashboard. BHUSD increased 14.0 points in English Language Arts (ELA) to 53.4 points above standard and increased 14.1 points in Mathematics to 27.1 points above standard. Science scores also increased by 3.9 points above standard. Additionally, 72.5% of students improved their ELA scores and 71.0% improved their Mathematics scores from the prior year, both identified as “Accelerated” growth on the Dashboard. English Learner Progress increased 18.1%, moving BHUSD into the Blue performance category. These outcomes demonstrate that PLC collaboration and instructional alignment have been effective in improving student achievement and academic growth districtwide.

Action 1.2: Intervention and Credit Recovery Programs- BHUSD’s intervention and credit recovery programs demonstrated effectiveness in supporting student achievement, graduation readiness, and academic recovery during the 2025–2026 school year. More than 300 students participated in intervention and credit recovery opportunities during summer 2025, with projected growth for summer of 2026. Through Learning Lab, APEX credit recovery, targeted tutoring, and intervention supports embedded within PLC structures, BHUSD increased student achievement in ELA, Mathematics, and Science on the 2025 California Dashboard. English Learner Progress increased 18.1%, and English Learners increased 9.8 points in ELA and 11.0 points in Mathematics. Students with Disabilities increased 19.6 points in ELA and 12.3 points in Mathematics. While the overall graduation rate declined to 91.5%, English Learners increased graduation rates by 15.8%, demonstrating the effectiveness of targeted intervention supports for identified student groups. Continued focus is needed to improve graduation outcomes for Students with Disabilities, which declined by 18.6%.

Action 1.3: PSAT, SAT School Day, AP, and Bootcamps- BHUSD’s continued investment in PSAT, SAT School Day, AP coursework, and academic boot camps demonstrated effectiveness in strengthening college and career readiness opportunities for students. The College/Career Indicator remained Green at 62.6% prepared, exceeding the state average of 51.7%. Socioeconomically Disadvantaged students increased 7.6% in the College/Career Indicator, and Students with Disabilities increased 5.9%. Expanded access to SAT preparation resources, AP coursework, and college readiness supports contributed to increased participation and preparedness for postsecondary opportunities. While some student groups maintained or declined slightly in the College/Career Indicator, the district maintained strong overall performance and continued expanding equitable access to rigorous coursework and academic supports.

Action 1.4: Increase to CTE Pathways- BHUSD’s continued expansion and alignment of Career Technical Education (CTE) pathways demonstrated effectiveness in supporting college and career readiness opportunities for students. All pathways continued offering sequenced coursework including introductory, concentrator, and capstone experiences. These efforts contributed to BHUSD maintaining a Green College/Career Indicator at 62.6% prepared on the 2025 California Dashboard. The district also expanded recognition opportunities for students completing pathway sequences through the Capstone Completer Recognition Breakfast, further promoting student engagement and career pathway completion.

Action 1.5: Counseling Services - Expanded counseling services continued to demonstrate effectiveness in supporting academic achievement, attendance, graduation readiness, and student wellness. Counseling teams provided wraparound supports, academic planning, college/career guidance, and social-emotional services to students across all grade spans. These supports contributed to improved

academic outcomes, including a 14.0-point increase in ELA and a 14.1-point increase in Mathematics districtwide. Counseling supports also contributed to improved English Learner and Low Income student outcomes, including an 18.1% increase in English Learner Progress and a 15.8% increase in English Learner graduation rates while Low Income students increased 14.9 points in ELA and 20.2 points in Math. Additionally, chronic absenteeism declined from 14.5% to 12.8%, and suspension rates declined from 2.7% to 2.2%, demonstrating the effectiveness of student support systems and school-family collaboration. Low Income students saw a decreased in suspensions by 1.8% and increase in absenteeism by .6%. Continued focus is needed to improve chronic absenteeism rates among Long-Term English Learners and Socioeconomically Disadvantaged students.

Action 1.6: College/Career Readiness Curriculum – BHUSD's college and career readiness curriculum continued to demonstrate effectiveness during the 2025–2026 school year. Through structured college and career lessons, Naviance implementation, academic planning supports, and expanded postsecondary guidance, BHUSD maintained a Green College/Career Indicator at 62.6% prepared. Socioeconomically Disadvantaged students demonstrated significant growth with a 7.6% increase in college and career preparedness. The district also maintained broad access to AP coursework, electives, and career pathways to support student readiness for postsecondary opportunities.

Action 1.7: College Admissions- BHUSD's efforts to remove financial barriers related to college admissions and postsecondary access demonstrated effectiveness during the 2025–2026 school year. Funding for SAT registration fees, AP exams, college applications, and tutoring supports increased student access to college readiness opportunities. The district maintained a Green College/Career Indicator at 62.6% prepared, while Socioeconomically Disadvantaged students increased 7.6% in preparedness levels. With low foster youth number of students, based on local data our college counselors have monitored academic growith provided information on options for post-secondary options. Our foster youth students have maintained C or higher grades to meet UC and graduation requirements. These outcomes reflect the effectiveness of targeted supports, counseling services, SAT boot camps, and intervention systems designed to expand equitable access to postsecondary opportunities.

Action 1.8: Instructional Coach - The Instructional Coach action plan demonstrated effectiveness in strengthening instructional practices and improving student achievement during the 2025–2026 school year. Instructional Coaches supported implementation of the newly adopted mathematics curriculum and provided ongoing professional development aligned to district instructional priorities. As part of this work, 100% of elementary teachers received training in Cognitively Guided Instruction (CGI). These efforts contributed to a 14.1-point increase in Mathematics and a 14.0-point increase in ELA districtwide. Students with Disabilities increased 12.3 points in Mathematics and 19.6 points in ELA. English Learners increased 11.0 points in Mathematics and 9.8 points in ELA. Additionally, BHUSD maintained 100% appropriately assigned clear credentialed teachers, above the state average, with 0% of students lacking access to standards-aligned instructional materials.

Action 1.9: National Board Certification- BHUSD continued demonstrating effectiveness in promoting instructional excellence and professional growth through National Board Certification. During the 2025–2026 school year, an additional three teachers earned National Board Certification. This continued investment in teacher leadership and instructional expertise supported districtwide implementation of high-quality instructional practices and aligned professional learning systems.

Action 1.10: Air Tutors- BHUSD's partnership with Air Tutors demonstrated significant effectiveness in improving outcomes for English Learners during the 2025–2026 school year. Through multilingual tutoring and targeted academic support in students' home languages,

English Learner Progress increased 18.1%, moving BHUSD into the Blue performance category. English Learners increased 9.8 points in ELA and 11.0 points in Mathematics. Long-Term English Learners increased 51.4 points in ELA and 32.7 points in Mathematics. Additionally, 61.3% of English Learners progressed at least one ELPAC proficiency level, significantly increasing from 35.4% in the prior year. These outcomes demonstrate the effectiveness of multilingual tutoring, family engagement supports, and targeted academic interventions for English Learners.

Action 1.11: Families in Need- Supports provided for low-income students and families demonstrated effectiveness in reducing barriers to participation and improving student outcomes. Assistance with extracurricular fees, transportation, graduation costs, tutoring, and academic supports increased student access to school programs and opportunities. Socioeconomically Disadvantaged students increased 14.9 points in ELA, 20.2 points in Mathematics, and 7.6% in College/Career preparedness. Additionally, suspension rates for Socioeconomically Disadvantaged students declined 1.8%. These outcomes reflect the effectiveness of targeted supports and equitable access initiatives for students experiencing economic hardship. Due to the small number of Foster Youth students enrolled in BHUSD, state assessment data is not publicly reported for accountability purposes. However, school counselors regularly monitor the academic, social-emotional, and postsecondary needs of Foster Youth students through ongoing review of grades, progress reports, and communication with students, caregivers, advocates, and outside agencies. Counselors work closely with students to ensure they have access to appropriate educational supports, supplies, materials, and resources necessary for success. Based on local data, Foster Youth students maintained grades of C or higher, keeping them on track to meet both UC/CSU A-G requirements and district graduation requirements. School counselors also provided individualized college and career planning, ensuring students and their advocates received information regarding postsecondary education opportunities, financial aid resources, and transition planning. These ongoing monitoring and support efforts have helped maintain positive academic outcomes and ensure Foster Youth students receive the services necessary to support their educational success.

Action 1.12: ELD Professional Development for Teachers and Principals- BHUSD’s ELD professional development for teachers and principals demonstrated strong effectiveness during the 2025–2026 school year. Teachers and administrators participated in districtwide professional development focused on designated and integrated ELD instruction, differentiated strategies, and language acquisition supports. These efforts contributed to significant improvement in English Learner outcomes across the district. English Learner Progress increased 18.1%, placing BHUSD in the Blue performance category. English Learners increased 9.8 points in ELA and 11.0 points in Mathematics. Long-Term English Learners increased 38.8% in English Learner Progress and significantly improved academic performance in both ELA and Mathematics. Additionally, 61.3% of English Learners progressed at least one ELPAC proficiency level during the 2025–2026 school year. These outcomes demonstrate the effectiveness of BHUSD’s continued investment in high-quality ELD professional learning and instructional supports for multilingual learners.

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.

As a result of ongoing data analysis and reflection on current year outcomes, BHUSD will maintain the overall goal, metrics, and target outcomes for the coming year, while making targeted refinements to the actions that have demonstrated the greatest impact. The 2025 California Dashboard reflects strong progress across academic indicators, including a 14.0-point increase in English Language Arts, a 14.1-point increase in Mathematics, a 3.9-point increase in Science, and Accelerated growth in both ELA and Mathematics. BHUSD also had no All Student indicators below Yellow, and English Learner Progress increased 18.1%, placing the district in the Blue performance category.

Based on these results, BHUSD will continue the shift made in Action 1.1 to strengthen PLCs as the district's primary structure for data analysis, instructional alignment, and intervention planning. While the prior year identified ELA as an area of need, current Dashboard results show significant improvement in ELA. Therefore, PLCs will continue to focus on both ELA and Mathematics, with an increased emphasis on subgroup monitoring for English Learners, Long-Term English Learners, Students with Disabilities, and Socioeconomically Disadvantaged students. Action 1.2 will also be refined to ensure intervention and tutoring supports are targeted to specific skill gaps identified through CAASPP, ELPAC, NWEA MAP, SAT, i-Ready, and local formative assessments. Action 1.2 will be funded through our LREBG funds in 26-27.

BHUSD will continue actions that contributed to improved English Learner outcomes, including Air Tutors, ELD professional development, and multilingual family engagement supports. English Learner Progress increased substantially, and 61.3% of English Learners progressed at least one ELPAC level. As a result, Actions 1.10 and 1.12 will continue, with an increased focus on Long-Term English Learners and current English Learners who remain below standard in ELA and Mathematics.

The district will also maintain its focus on college and career readiness through Actions 1.3, 1.4, 1.5, 1.6, and 1.7. The College/Career Indicator remained Green at 62.6% prepared, and Socioeconomically Disadvantaged students increased 7.6% in preparedness. BHUSD will continue funding supports that remove barriers to SAT, AP, college applications, CTE pathway completion, and counseling services. Additional attention will be given to Students with Disabilities, who improved in college and career readiness but remain a focus area for continued support.

No major changes are being made to the planned goal or target outcomes. The primary changes for the coming year are refinements to implementation: deeper subgroup progress monitoring, continued alignment of PLCs to assessment data, expanded targeted interventions, sustained ELD supports, and continued investment in college and career readiness systems. These changes reflect BHUSD's commitment to data-informed decision-making, equitable access, and continuous improvement in student achievement.

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	Professional Learning Communities (PLC)	Teachers will use PLC time to align rigor of instruction to grade level content standards and create and use common assessments that include timely, specific, and relevant feedback to all students. PLCs will now concentrate on instructional strategies and targeted planning to improve literacy outcomes across student groups.	$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Intervention & Credit Recovery	TK–12th grade intervention services will be offered in English Language Arts and Mathematics to reinforce foundational literacy and math skills and accelerate student achievement. TK–8 staffing will support ELA and Math intervention programs through small-group instruction, targeted tutoring, progress monitoring, and data-driven interventions (5.0 FTE). TK–8 English Learner Summer School Intervention will provide extended learning opportunities designed to address unfinished learning and close academic gaps through targeted instruction, assessment, and progress monitoring. Credit Recovery programming for grades 9–12 will allow students to enroll in free credit recovery courses to ensure they remain on track to meet graduation requirements and complete A-G coursework. The district will offer tailored before- and after-school tutoring focused on identified skill gaps, ensuring students receive additional academic support while remaining on campus and connected to school resources. This action will be partially funded through the Learning Recovery Emergency Block Grant (LREBG), which provides additional resources to expand intervention services and accelerate learning recovery efforts. Research demonstrates that targeted intervention programs, high-dosage tutoring, extended learning opportunities, and credit recovery supports improve student achievement outcomes, increase CAASPP performance in English Language Arts and Mathematics, improve A-G completion rates, reduce course failure rates, and increase on-time graduation rates. Metric being used to monitor this action: Metric 1.1 and 1.7 LREBG Funds supporting this action: $71,723	$1,359,801.00	Yes
1.3	PSAT, SAT School Day, AP and Bootcamps	Provide all junior students with the PSAT, SAT School Day, AP and summer college readiness bootcamps to support testing strategies.	$55,000.00	No
1.4	Increase to CTE Pathways	Complete all the Career Technical Education pathways for students to meet College/ Career Readiness standards. Work on adding any courses needed to complete a 3 course sequence at BVMS or BHHS within our elective courses.	$1,528,176.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Counseling Services	Increase in counseling services is for unduplicated services. Utilize Maple Counseling Center to support students and families that need additional academic, social-emotional, and wrap around services in both BVMS & BHHS. BHUSD will increase access to college and career counseling services. This includes additional staffing to support course planning, college applications, and scholarship advising—especially for unduplicated students. The district will also expand AVID programming and maintain open access to Advanced Placement (AP) courses and assessments to promote equity and academic rigor.	$100,000.00	Yes
1.6	College/ Career Readiness Curriculum	Middle and High School counseling staff provide guidance and services to grades 6-12 students to promote graduating on time and postsecondary plans through Naviance.	$20,000.00	No
1.7	College Admissions	Costs for college admissions fees (SAT fees, college application fees, specialty program application fees, etc.) funded for low income students in order to ensure college/specialty program eligibility for all graduating students will be increased.	$25,000.00	Yes
1.8	Instructional Coach	Utilizing an instructional coach to help mentor new teachers (CTIP), coach tenured teachers, assist with creating common assessment, and lead professional development on analyzing assessment data with iReady, NWEA, Danielson Framework.	$194,000.00	No
1.9	National Board Certification	Partnership with Stanford University to provide a cohort for teachers to work toward National Board certification to increase their teaching craft and increase student support.	$40,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.10	AirTutors	Tutoring services in students identified home language at enrollment. AirTutors can tutor students in all academic subject areas and explain the schooling process to their parents. Provides tutoring in all subject areas.	$150,000.00	Yes
1.11	Families in need	Support homeless and foster students by providing supplemental instructional materials and supplies, supporting transportation needs, and providing other available resources to families in need. BHUSD will increase these funds to meet the needs of our students.	$22,000.00	Yes
1.12	Teachers & Principals will participate in high quality standards-based professional development that leads to proficiency in ELD instruction.	Utilize Professional Learning Communities (PLCs) to provide ongoing professional development led by each site's English Learner Coordinator (ELC), ensuring all teachers and administrators are equipped to deliver high-quality English Language Development (ELD) instruction and integrated language supports within the classroom. These professional learning opportunities will focus on supporting both English Learners (ELs) and Long-Term English Learners (LTELs) through effective instructional strategies, language acquisition practices, and culturally responsive teaching. Utilize PLC time to analyze EL and LTEL student data, ELPAC results, CAASPP performance, classroom assessments, attendance patterns, reclassification status, and individual student case studies to strengthen instructional decision-making and advance language acquisition programs across the district. PLC collaboration will support teachers in monitoring the academic progress, language development, attendance, and reclassification pathways of EL and LTEL students to ensure timely interventions and targeted supports. Increased Services: An English Learner Coordinator (ELC) will be assigned at each school site to provide professional development for staff regarding EL and LTEL instructional practices, support implementation of language acquisition programs, monitor student progress toward ELPAC proficiency and reclassification, and provide coaching and co-teaching support with grade-level and single-subject teachers. Through co-teaching and small-group instruction, ELCs will increase individualized support,	$820,697.00	Yes

Action #	Title	Description	Total Funds	Contributing
		strengthen language development, and expand access to grade-level content for English Learners. Research and local data demonstrate that targeted professional development, collaborative data analysis, co-teaching models, and structured language acquisition supports improve English Learner outcomes. In 2022–2023, 62.1% of English Learners were making progress toward English language proficiency, and the district's English Learner Reclassification Rate was 1.7% (CALPADS and California Dashboard Data). Through the implementation of these services, BHUSD has experienced significant improvements in English Learner outcomes, including growth on the English Learner Progress Indicator, increased ELPAC performance, higher reclassification rates, and improved CAASPP achievement in English Language Arts and Mathematics for both English Learners and Long-Term English Learners. These services will continue to support and accelerate English language acquisition while helping teachers closely monitor attendance, academic growth, language development, and reclassification progress to ensure students remain on track for long-term academic success.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Student & Parent Engagement 1. Increase daily attendance and engagement 2. Reduce suspension rates 3. Increase school culture 4. Increase parent engagement	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

BHUSD has established this goal to confront persistent issues reflected in our Local Control and Accountability Plan (LCAP). Despite strong overall performance, certain challenges require targeted strategies. One pressing issue is chronic absenteeism, which affects 17.7% of our students, particularly English Learners, Hispanic students, those from low socioeconomic backgrounds, and students with disabilities. Horace Mann Elementary School exhibits the highest rate of absenteeism among the district's schools. At Hawthorne Elementary School, Hispanic students, and at Horace Mann, low socioeconomic students with disabilities and white students, exhibit notably high absenteeism rates. To tackle this, we've reinstated the DART and SART processes and implemented district-wide attendance intervention protocols, detailed in Action 2.5 of our LCAP.

Additionally, suspension rates pose another significant concern, especially among Hispanic students at Beverly Hills High School and low socioeconomic students at Beverly Vista Middle School, where suspension rates have increased. To improve these outcomes, the district has introduced an Alternative to Suspension program, established uniform district-wide behavior expectations and a discipline code, and standardized Aeries data collection and reporting. These measures are designed to ensure equitable discipline practices and reduce suspensions across all student groups.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Chronic Absenteeism Rate	17.7% in 2023 (All students) 24.4% Hispanic	14.5% in 2024 (All students) 22.6% Hispanic	12.8% in 2025 (All students) 18.8% Hispanic	5% All students 5%Hispanic 5% EL students	All students decreased by 4.9%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		20.8% EL students 24.8% Students with Disability 24.1% Low Socioeconomic 17.8% White (Dashboard Data)	19% EL students 22% Students with Disability 17.8% Low Socioeconomic 14.4% White (Dashboard Data)	16.2% EL students 18.8% Students with Disability 18.4% Low Socioeconomic 12.5% White (Dashboard Data)	5% Students with Disability 5% Low Socioeconomic 5% White	Hispanic decreased by 5.6% EL students decreased by 4.6% Students with Disability decreased by 6% Low Socioeconomic decreased by 5.7% White decreased by 5.3%
2.2	Suspension Rate	4% in 2023 All Students 6.1% Hispanic 5.9% Low Socioeconomic 7.3% Students with Disabilities (Dashboard Data)	2.7% in 2024, All Students 3.1% Hispanic 3.6% Low Socioeconomic 6.5% Students with Disabilities (Dashboard Data)	2.2% in 2025, All Students 2% Hispanic 1.8% Low Socioeconomic 4.4% Students with Disabilities (Dashboard Data)	1% All Students 1% Hispanic 1% Low Socioeconomic 1% Students with Disabilities	All Students decreased by 1.8% Hispanic decreased by 4.1% Low Socioeconomic decreased by 4.1% Students with Disabilities decreased by 2.9%
2.3	PBIS Implementation	2023-2024: Tiered Fidelity Inventory (TFI):	2024-2025: Tiered Fidelity Inventory (TFI):	2025-2026: Tiered Fidelity Inventory (TFI):	Tiered Fidelity Inventory (TFI):	Hawthorne/ El Rodeo decreased by 6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hawthorne/ El Rodeo School = 96% Horace Mann School = 93% Beverly Vista Middle School = 91% Beverly Hills High School = 90% (PBIS local data)	Hawthorne/ El Rodeo School = 96% Horace Mann School = 94% Beverly Vista Middle School = 95% Beverly Hills High School = 92% (PBIS local data)	El Rodeo School = 90% Horace Mann School = 98% Beverly Vista Middle School = 98% Beverly Hills High School = 96% (PBIS local data)	Hawthorne/ El Rodeo School = 100% Horace Mann School = 100% Beverly Vista Middle School = 100% Beverly Hills High School = 100%	Horace Mann increased by 5% Beverly Vista Middle School increased by 7% Beverly Hills High School increased by 6%
2.4	Drop Out Rate	2023-2024: Middle School - 0% High School - 0% (CALPADS data)	2024-2025: Middle School - 0% High School - 0% (CALPADS data)	2025-2026: Middle School - 0% High School - 0% (CALPADS data)	Middle School - 0% High School - 0%	Middle School: Maintained 0% High School: Maintained 0%
2.5	Connectedness Survey	2023-2024: K-12 student survey data: 91% student response that they feel safe/connected to school. K-12 Parent survey data: 93% parent response that they feel their child is safe and connected to the school. Teacher & Staff survey data: 87%	2024-2025: K-12 student survey data: 93% student response that they feel safe/connected to school. K-12 Parent survey data: 93% parent response that they feel their child is safe and connected to the school.	2025-2026: K-12 student survey data: 95% student response that they feel safe/connected to school. K-12 Parent survey data: 90% parent response that they feel their child is safe and connected to the school.	K-12 student survey data: 95% student response that they feel safe/connected to school. K-12 Parent survey data: 95% parent response that they feel their child is safe and connected to the school.	Student increased by 4% Parent decreased by 3% Teachers increased by 3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		feel safe and connected to the district (California Healthy Kids Survey)	Teacher & Staff survey data: 88% feel safe and connected to the district (California Healthy Kids Survey)	Teacher & Staff survey data: 90% feel safe and connected to the district (California Healthy Kids Survey)	K-12 Staff & Teachers rate: 95%	
2.6	Expulsions	2023-2024: 7 students were expelled (Local data)	2024-2025: 0 students were expelled (Local data)	2025-2026: 0 students were expelled (Local data)	0 students were expelled	Student Expulsions decreased by 7
2.7	Parent Programming	2023-2024: K-12 Parent education events: District Parent Education: 15+ (Local data)	2024-2025: K-12 Parent education events: District Parent Education: 15+ (Local data)	2025-2026: K-12 Parent education events: District Parent Education: 15+ (Local data)	K-12 Parent education events: District Parent Education: 15+	We exceeded 15 events for parent engagement.
2.8	School Site Council for decision making, collaboration, and reviewing budgeting.	2023-2024: School sites will have participation on School Site Council = 100% (Local data)	2024-2025: School sites will have participation on School Site Council = 100% (Local data)	2025-2026: School sites will have participation on School Site Council = 100% (Local data)	School sites will have participation on School Site Council = 100%	Maintained 100%
2.9	District English Language Advisory Committee for decision making, collaboration, and reviewing budgeting.	2023-2024: School sites with representation at District English Language Advisory Committee (DELAC) = 100% (Local data)	2024-2025: School sites with representation at District English Language Advisory Committee (DELAC) = 100% (Local data)	2025-2026: School sites with representation at District English Language Advisory Committee (DELAC) = 100% (Local data)	School sites with representation at District English Language Advisory Committee (DELAC) = 100%	Maintained 100%
2.10	Attendance Rate	2023-2024: 94.7% attendance rate (Local Data)	2024-2025: 94.7% % attendance rate (Local Data)	2025-2026: 95.2% % attendance rate (Local Data)	95% attendance rate	Increased .5%

Goal Analysis [2025-26]

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.

During the 2025–2026 school year, BHUSD continued making progress toward the objectives outlined in Goal 2, which focuses on reducing chronic absenteeism, improving school climate, and decreasing exclusionary discipline practices. Actions 2.1, 2.2, 2.3, 2.4, 2.5, and 2.6 were all implemented as planned. The district continued implementation of the DART (District Attendance Review Team) and SART (School Attendance Review Team) processes, strengthened districtwide attendance monitoring systems, implemented consistent behavior expectations, and expanded restorative and preventive alternatives to suspension, including the Alternative to Suspension (ATS) program. These systems were supported through ongoing collaboration between school sites, counselors, administrators, and family engagement teams.

BHUSD demonstrated measurable improvement in chronic absenteeism during the 2025–2026 school year. The district's chronic absenteeism rate declined from 14.5% to 12.8%, representing a 1.7% decrease overall. Significant improvement occurred across multiple student groups, including African American students (–21.0%), Hispanic students (–3.8%), Students with Disabilities (–3.3%), English Learners (–2.8%), and White students (–1.9%). These improvements reflect the effectiveness of attendance interventions, family outreach efforts, counseling supports, and the consistent implementation of DART and SART processes across school sites.

The district also continued making progress in reducing suspension rates and improving overall school climate. BHUSD's suspension rate declined from 2.7% to 2.2%, representing a 0.6% decrease overall. Significant decreases occurred among English Learners (–1.8%), Socioeconomically Disadvantaged students (–1.8%), Students with Disabilities (–2.1%), Hispanic students (–1.1%), and Asian students (–0.9%). Long-Term English Learners demonstrated a suspension rate of 0%, placing the subgroup in the Blue performance category. These outcomes demonstrate that the district's restorative practices, standardized discipline protocols, ATS programming, and behavioral intervention systems were implemented effectively and positively impacted student behavior and engagement.

Additional successes were reflected in improved family engagement and school climate systems. BHUSD continued receiving "Standard Met" ratings across all local indicators, including Parent and Family Engagement and Local Climate Survey indicators. The district maintained strong implementation and sustainability ratings in areas related to professional learning, communication systems, academic standards implementation, and family engagement structures. Partnerships with ELAC, DELAC, PTA/PTSA groups, Principal Advisory Committees, and other educational partner groups strengthened communication and supported increased outreach to underrepresented families. The district also expanded translation services, multilingual tutoring supports through Air Tutors, and virtual access to meetings and parent education opportunities to improve accessibility and participation for families.

While BHUSD demonstrated overall positive progress in Goal 2 implementation, challenges remain in specific student groups related to chronic absenteeism. Long-Term English Learners increased in chronic absenteeism by 4.2% and remained in the Red performance category at 37.5%. Socioeconomically Disadvantaged students also increased slightly by 0.6% and remained in the Orange category. These outcomes indicate a continued need for targeted attendance interventions, family outreach, and individualized support systems for these

student groups moving forward. Additionally, the district will continue refining the implementation of ATS programming and restorative practices to ensure consistency across all sites and grade spans.

Overall, BHUSD effectively implemented all planned Goal 2 actions during the 2025–2026 school year and demonstrated measurable progress in reducing chronic absenteeism, decreasing suspension rates, improving school climate, and strengthening family engagement systems. These outcomes reflect the district's continued commitment to creating safe, welcoming, and supportive school environments while using data-driven systems and interventions to improve student engagement and attendance districtwide.

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

There were no material differences between the Budgeted Expenditures and the Estimated Actual Expenditures, nor between the Planned Percentages of Improved Services and the Estimated Actual Percentages of Improved Services. All funds were expended in alignment with the approved LCAP actions, and services for unduplicated students were implemented as planned, ensuring full compliance with the intended goals and outcomes.

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

Action 2.1: PBIS Intervention- The implementation of Positive Behavioral Interventions and Supports (PBIS) across BHUSD schools continued to demonstrate effectiveness in improving school climate, student engagement, and behavioral outcomes during the 2025–2026 school year. All school sites continued implementing PBIS frameworks with fidelity while strengthening site-based intervention systems and behavioral data analysis. Beverly Vista Middle School maintained Gold status for PBIS implementation, while schools continued refining restorative and preventive behavioral supports aligned to district expectations. Districtwide suspension rates declined from 2.7% to 2.2%, representing a 0.6% decrease overall. Significant reductions occurred among Students with Disabilities (–2.1%), English Learners (–1.8%), Socioeconomically Disadvantaged students (–1.8%), Hispanic students (–1.1%), and Asian students (–0.9%). Long-Term English Learners demonstrated a suspension rate of 0%, placing the subgroup in the Blue performance category. These outcomes demonstrate that PBIS implementation, restorative practices, and behavioral intervention systems are positively contributing to safer, more supportive school environments across BHUSD.

Action 2.2: Increase Parent Engagement- The implementation of Action 2.2 continued to effectively strengthen school-family partnerships and increase parent engagement across BHUSD. During the 2025–2026 school year, 100% of school sites maintained parent representation on both the District English Language Advisory Committee (DELAC) and School Site Councils, ensuring districtwide participation in advisory and decision-making structures. BHUSD continued hosting numerous K–12 parent education events focused on student safety, academic support, digital citizenship, mental health, and college readiness. The district also maintained strong implementation ratings in all Parent and Family Engagement local indicators, receiving "Full Implementation and Sustainability" ratings across all categories. Educational partners identified improved communication, increased access to virtual meetings, and expanded multilingual outreach as strengths within the district's family engagement systems. BHUSD also expanded the use of social media, Zoom access, translated communication, and parent education recordings to increase accessibility for families. These efforts contributed to stronger relationships between schools and families and increased opportunities for parent participation districtwide.

Action 2.3: District English Language Advisory Committee (DELAC) Support- Action 2.3 continued to effectively support English Learners and their families by strengthening communication, advocacy, and parent engagement throughout the district. During the 2025–2026 school year, all BHUSD school sites maintained active parent representation on DELAC, demonstrating strong districtwide involvement in supporting multilingual learners. DELAC representatives advocated for increased multilingual tutoring supports, additional translation services, and stronger family outreach systems for English Learner families. Through collaboration with DELAC and ELAC groups, BHUSD expanded partnerships with Air Tutors to provide tutoring in students' home languages and strengthen family engagement. These efforts contributed to substantial improvement in English Learner outcomes, including an 18.1% increase in English Learner Progress, placing BHUSD in the Blue performance category on the California Dashboard. Additionally, 61.3% of English Learners progressed at least one ELPAC proficiency level during the 2025–2026 school year. These outcomes demonstrate the effectiveness of DELAC collaboration and family engagement supports in improving educational outcomes for multilingual learners.

Action 2.4: WEB & Link Programming - The implementation of WEB and Link Crew programming continued to effectively support positive school transitions and strengthen student connectedness across grade levels. BHUSD maintained Link Crew programming at Beverly Hills High School to support incoming ninth-grade students through mentorship and orientation activities. The district also continued implementing the WEB (Where Everybody Belongs) program at Beverly Vista Middle School to support successful transitions for incoming sixth-grade students. These programs contributed to a more inclusive and welcoming school climate by increasing peer connections and student engagement during key transitional years. BHUSD's continued focus on restorative practices, student leadership opportunities, and school connectedness contributed to improved school climate outcomes, including declining suspension rates and reduced chronic absenteeism districtwide. These programs remain an important component of BHUSD's efforts to strengthen student belonging, engagement, and school culture.

Action 2.5: Attendance Intervention Protocols - The implementation of districtwide attendance intervention protocols continued to demonstrate effectiveness in reducing chronic absenteeism across BHUSD during the 2025–2026 school year. The district maintained consistent implementation of DART (District Attendance Review Team) and SART (School Attendance Review Team) processes while strengthening attendance monitoring systems, family outreach, and intervention supports across all school sites. As a result, chronic absenteeism declined from 14.5% to 12.8%, representing a 1.7% decrease overall. Significant reductions occurred among African American students (–21.0%), Hispanic students (–3.8%), Students with Disabilities (–3.3%), English Learners (–2.8%), and White students (–1.9%). These improvements demonstrate that early identification systems, family engagement efforts, counseling supports, and attendance interventions are positively impacting student attendance and engagement. While overall progress was strong, Long-Term English Learners increased 4.2% in chronic absenteeism and remained in the Red performance category, while Socioeconomically Disadvantaged students increased slightly by 0.6%. These outcomes highlight the continued need for targeted attendance interventions and family outreach supports for identified student groups.

Action 2.6: Alternative to Suspension Program (ASP)- The implementation of the Alternative to Suspension Program (ASP) continued to effectively reduce exclusionary discipline practices and improve school climate during the 2025–2026 school year. BHUSD maintained implementation of restorative practices, standardized behavior expectations, and districtwide discipline protocols designed to create more equitable and supportive disciplinary systems across all school sites. These efforts contributed to a decline in overall suspension rates from 2.7% to 2.2%. Significant reductions occurred among Students with Disabilities (–2.1%), English Learners (–1.8%), Socioeconomically Disadvantaged students (–1.8%), Hispanic students (–1.1%), and White students (–0.6%). Long-Term English Learners achieved a 0% suspension rate during the 2025–2026 school year. These outcomes demonstrate that ASP implementation, restorative interventions, and

consistent behavior systems are positively impacting school climate and reducing exclusionary discipline practices across BHUSD. Continued staff training, monitoring of discipline data, and consistent implementation of restorative practices will remain priorities moving forward to ensure sustained progress for all student groups.

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.

There were no material changes to the planned goal, metrics, or actions for Goal 2. Actions 2.1 through 2.6 were implemented as intended and aligned with the original plan. Reflections on practice and analysis of the 2025 California Dashboard data confirmed the effectiveness of these actions in improving school climate, reducing suspension rates, and decreasing chronic absenteeism across multiple student groups. As a result, the district will continue these actions into the coming year with targeted refinements focused on sustaining progress and addressing identified subgroup needs.

BHUSD demonstrated measurable improvement in both chronic absenteeism and suspension rates during the 2025–2026 school year. Chronic absenteeism declined from 14.5% to 12.8%, while suspension rates declined from 2.7% to 2.2%. Significant reductions in chronic absenteeism occurred among African American students (–21.0%), Hispanic students (–3.8%), Students with Disabilities (–3.3%), English Learners (–2.8%), and White students (–1.9%). Suspension rates also declined among Students with Disabilities (–2.1%), English Learners (–1.8%), Socioeconomically Disadvantaged students (–1.8%), Hispanic students (–1.1%), and White students (–0.6%). These outcomes reflect the effectiveness of the district's DART/SART attendance protocols, restorative practices, Alternative to Suspension Program (ASP), PBIS systems, counseling supports, and family engagement efforts.

Based on reflections from current implementation, BHUSD will continue refining attendance interventions and restorative practices to provide more targeted supports for specific student groups. Long-Term English Learners remained in the Red category for chronic absenteeism and increased by 4.2%, while Socioeconomically Disadvantaged students increased slightly by 0.6%. As a result, the district will strengthen individualized attendance outreach, multilingual family engagement, counseling supports, and intervention monitoring for these identified student groups during the coming year.

Additionally, BHUSD will continue strengthening partnerships with families and educational partners through DELAC, ELAC, PTA/PTSA groups, Principal Advisory Committees, and community outreach efforts. Educational partner feedback highlighted the importance of continuing virtual access to meetings, multilingual communication, translated materials, and parent education opportunities. In response, the district will continue expanding access to translation services, tutoring supports through Air Tutors, and digital communication systems to further strengthen engagement with underrepresented families.

Overall, reflections on implementation and analysis of local and state data confirmed that the planned actions under Goal 2 are producing positive outcomes for students and school communities. As a result, BHUSD will continue implementing Actions 2.1 through 2.6 with targeted refinements designed to deepen impact, strengthen consistency across sites, and improve outcomes for student groups that continue to require additional support.

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	PBIS Intervention	PBIS site teams will work with students/parents to design alternative discipline to suspensions and create systems for encouraging attendance and engagement. PBIS site teams will work with administration on creating a positive student and parent learning culture in the District.	$20,000.00	No
2.2	Increase Parent Engagement	Create an organizational chart for parents to follow, that inspires respectful interaction with faculty and staff. Established District-Wide Communications Team made up of each site. Offer additional virtual options for parent education on academics, college/ career readiness, SEL, and finances. Parent University and Town Halls.	$11,000.00	No
2.3	District English Language Advisory Committee (DELAC)	Support the District English Learner Advisory Committee (DELAC) representatives in creating additional parent engagement opportunities and strengthening connections between families and schools. This action will support DELAC in developing parent education programs, workshops, leadership opportunities, and adult education offerings specifically designed to meet the needs of English Learner families. Topics may include understanding the educational system, supporting literacy and language development at home, monitoring academic progress, attendance awareness, ELPAC assessments, reclassification requirements, college and career readiness, and accessing community resources. By increasing parent engagement and providing targeted educational opportunities, the district will empower families to become active partners in their children's education. Research demonstrates that when parents are engaged and informed about academic expectations and language acquisition programs, students experience improved attendance, higher academic achievement, increased language development, and stronger educational outcomes. Supporting parents with the tools and knowledge necessary to assist their children will directly benefit English Learners (ELs) and Long-Term English Learners (LTELs) as they progress toward English proficiency and academic success.	$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		In 2022–2023, 62.1% of English Learners were making progress toward English language proficiency, and the district's English Learner Reclassification Rate was 1.7% (CALPADS and California Dashboard Data). Through increased family engagement, parent education, and collaboration with DELAC representatives, BHUSD aims to continue improving English Learner Progress Indicator outcomes, ELPAC growth, reclassification rates, attendance, and academic achievement on the CAASPP. These efforts will support families in understanding how to effectively advocate for and assist their EL and LTEL students while strengthening the partnership between home and school.		
2.4	WEB & LINK Programming	Continue to offer Link Crew and other high school transition and mentoring services to identified incoming students. Add WEB to the middle school program to support the transition of the new incoming 6th grade students.	$5,000.00	No
2.5	Attendance Intervention protocols	District reinstated their SART and DART process. The district has created and implementing an Attendance Intervention protocols. This will address our lowest performance levels in Chronic Absenteeism on the Dashboard for our Hispanic, EL, Students with Disability, White and Low Socioeconomic students. This is part of our work under differentiate assistance.	$0.00	No
2.6	Alternative to Suspension Program (ASP)	The district has implemented an alternative to suspension program. The district has created and will implement a district-wide behavior expectations and discipline code. This will address our lowest performance levels on suspension rate for our low-socioeconomic, students with disabilities, and hispanic students. This is part of our work under differentiate assistance.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Provide safe, compliant and quality school facilities to support the District's Mission and Vision Statement.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

Implement a 5-Year Deferred Maintenance Plan and Develop a Preventative Maintenance Plan. To ensure safety of our students, staff, and teachers. That our facilities are updated regularly.
Implement business practices through technology department wide training as evidenced by documented processes and procedures, position and purchasing controls, and department wide systems training. To ensure our students, staff, and teachers have access to the proper support when using technology, information is protected, and our systems are running efficiently.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Facilities & Maintenance	2023-2024: 100% of facilities at Good or Exemplary ratings as measured by the FIT Less than 1% of maintenance expenditures was utilized for unanticipated repairs.	2024-2025: 100% of facilities at Good or Exemplary ratings as measured by the FIT Less than 1% of maintenance expenditures was utilized for unanticipated repairs.	2025-2026: 100% of facilities at Good or Exemplary ratings as measured by the FIT Less than 1% of maintenance expenditures was utilized for unanticipated repairs.	100% of facilities at Good or Exemplary ratings as measured by the FIT Less than 1% of maintenance expenditures was utilized for unanticipated repairs.	Maintained 100% on FIT report. Maintained less than 1% of maintenance expenditures were utilized for unanticipated repairs.

Goal Analysis [2025-26]

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 implementation of the 5-Year Deferred Maintenance Plan and the districtwide Preventative Maintenance Plan continued as planned during the 2025–2026 school year. BHUSD successfully completed scheduled infrastructure repairs, HVAC upgrades, plumbing and electrical system improvements, safety enhancements, and campus modernization projects across district facilities. Preventative maintenance efforts, including routine inspections, custodial services, groundskeeping, work order tracking, and ongoing facility monitoring systems, were consistently implemented throughout the year to support safe and well-maintained learning environments.

A major facilities milestone during the 2025–2026 school year was the second year of El Rodeo Elementary School following the completion of construction and modernization projects. BHUSD successfully transitioned students and staff from Hawthorne Elementary School back to the El Rodeo campus while simultaneously closing Hawthorne Elementary School for construction and campus reconfiguration in preparation for a potential preschool program and relocated Moreno High School to the campus. This transition was completed with minimal disruption to instruction and school operations due to the coordinated efforts of Facilities, Maintenance, Operations, Technology, and school site administration.

As reflected in the California Dashboard Local Indicator for Basics: Teachers, Instructional Materials, and Facilities, BHUSD continued meeting all standards related to facility conditions during the 2025–2026 school year. The district maintained 0 instances where facilities failed to meet the “Good Repair” standard and continued ensuring that 0% of students lacked access to standards-aligned instructional materials.

No substantive differences occurred between planned and actual implementation of the deferred maintenance and preventative maintenance actions. The district experienced minimal operational disruptions while successfully maintaining safe, clean, and functional school facilities districtwide. BHUSD’s proactive coordination between Facilities, Maintenance, Operations, and school leadership continues to demonstrate effectiveness in preserving high-quality learning environments and supporting long-term facility sustainability across all campuses.

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

There were no material differences between the Budgeted Expenditures and the Estimated Actual Expenditures, nor between the Planned Percentages and Estimated Actual Percentages of Improved Services. All funds were expended as planned, with no increase in cost or variance in service levels.

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

Action 3.1: 5-Year Deferred Maintenance Plan - This action has been effective in supporting BHUSD’s goal of maintaining safe, clean, and functional school facilities. The implementation of the Deferred Maintenance and Preventative Maintenance Plans resulted in 100% of district facilities receiving “Good” or “Exemplary” ratings on the Facilities Inspection Tool (FIT). Additionally, less than 1% of maintenance expenditures were needed for unexpected repairs, reflecting the effectiveness of proactive maintenance systems and routine inspections.

Infrastructure improvements, including HVAC upgrades, plumbing repairs, safety improvements, and accessibility enhancements, helped improve campus operations and maintain safe learning environments for students and staff. The continued use of maintenance tracking and data systems also improved efficiency and response times. Overall, the actions under this plan have been successful in maintaining the quality and reliability of BHUSD facilities.

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.

Based on reflections from the 2025–2026 implementation of Action 3.1, no changes were made to the planned goal, metrics, or target outcomes for the coming year. The 5-Year Deferred Maintenance Plan and Preventative Maintenance Plan continue to be effective, with district facilities maintaining “Good” or “Exemplary” conditions and minimal unexpected repair costs. BHUSD will continue implementing these plans as designed while monitoring facility needs and campus modernization projects to address any emerging priorities throughout the 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	5-Year Deferred Maintenance Plan	Implement a 5-Year Deferred Maintenance Plan and Develop a Preventative Maintenance Plan. The following services are part of this action: Infrastructure Repairs: Addressing long-standing issues with building structures, such as roof repairs, window replacements, and foundational work. HVAC System Upgrades: Updating heating, ventilation, and air conditioning systems to improve energy efficiency and comfort. Plumbing and Electrical Systems: Overhauling outdated plumbing and electrical systems to meet current standards and efficiency. Accessibility Improvements: Ensuring all facilities are compliant with ADA regulations, including ramps, elevators, and restroom facilities. Safety Enhancements: Installing or upgrading fire suppression systems, emergency lighting, and security systems. Preventative Maintenance Plan: Regular Inspections: Scheduled inspections of buildings, grounds, and systems to identify potential problems early.	$1,602,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Routine Maintenance: Regular tasks such as cleaning HVAC filters, servicing boilers, and maintaining playground equipment to prevent breakdowns. Landscaping and Grounds Keeping: Ongoing maintenance of outdoor areas, including sports fields, gardens, and parking lots. Pest Control: Routine pest inspections and treatments to prevent infestations. Data Management: Implementing software systems to track maintenance schedules, repair histories, and warranty information for efficient management.		

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$2,296,775	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
5.851%	0.000%	$0.00	5.851%

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
1.2	**Action:** Intervention & Credit Recovery **Need:** As determined by the LEA's comprehensive needs assessment, there is a critical need to address the academic gaps of our English Learner (EL) students in English Language Arts (ELA) and Math, as well as those who are credit deficient. This intervention is essential for several reasons:	The most effective use of funds in BHUSD are to provide ELA and Math Intervention programs with small-group instruction. BHUSD will also provide targeted intervention summer school programs for EL students. BHUSD will also provide free credit recovery courses and summer programming. BHUSD's commitment to offering ELA and Math Intervention programs with small-group instruction, targeted summer school programs and free credit recovery courses, directly supports our LCAP goal	1.1 CAASPP Scores 1.7 Graduation Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Increasing CAASPP Scores: Our district's California Assessment of Student Performance and Progress (CAASPP) scores indicate that EL students are not meeting the expected proficiency levels in ELA and Math. By providing targeted support, we aim to elevate their academic performance, improving our overall CAASPP scores. Raising Graduation Rates: Many EL students are falling behind in credits, jeopardizing their ability to graduate on time. Through strategic interventions and support, we can help these students catch up on credits, thereby increasing our district's graduation rate. Decreasing Chronic Absenteeism: Chronic absenteeism is a pressing issue, with many students missing school to avoid classes where they struggle academically. By addressing the root causes of these academic gaps, we can reduce school refusal and improve attendance rates. To achieve these goals, we will utilize iReady and NWEA data assessments, along with school counselor and teacher recommendations and a thorough review of the holistic records of EL students. These comprehensive measures will ensure we identify and support each student's specific needs. It is important to note that many of our EL students in our district do not have the	by addressing academic deficiencies in vulnerable student group, enhancing personalized learning, and ensuring equitable access to educational resources. This multifaceted approach targets immediate academic needs and builds a foundation for long-term educational success among EL students. We provide this on an LEA-wide basis to benefit all students in the district.	

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
	financial means to access these essential educational services on their own. Therefore, providing these interventions is not only a matter of academic support but also of equity and access. By helping our EL students get back on track, we are creating a more inclusive and supportive learning environment that addresses the academic and attendance challenges they face. **Scope:** LEA-wide		
1.5	**Action:** Counseling Services **Need:** As determined by the LEA's needs assessment through interviewing our school counselors, case managers, students and parents that our low socioeconomic students are not able to afford additional counseling services which help impact their engagement to school and impacts their Chronic Absenteeism and Suspension rates. **Scope:** LEA-wide	The most effective use of funds in BHUSD is investing in The Maple Counseling Center to support our low socioeconomic students and families with additional academic, social-emotional, and wrap-around services. By offering Marriage & Family Therapy, individual sessions, and group sessions, we create a safe and supportive environment where students feel heard and valued. These additional counseling services help keep our students engaged by addressing their social-emotional issues, enabling them to focus on learning and encouraging them to attend school regularly. By fostering a sense of safety and support, we can increase attendance, decrease suspension rates, and ultimately improve academic performance across the district. We are providing this as an LEA-wide basis because counseling services can benefit all students.	2.2 Suspension Rate 2.10 Chronic Absenteeism

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:** AirTutors **Need:** Based on our comprehensive needs assessment, feedback from the District English Learner Advisory Committee (DELAC), and input from our students, BHUSD has identified a pressing need for more tutoring services for our English Learner (EL) students. This need is underscored by several critical factors: Increasing CAASPP Scores: Our district's CAASPP scores reveal that EL students are underperforming in key academic areas. To address this, we need to provide additional academic support to help these students meet and exceed state standards. Addressing Academic Gaps: Data from iReady and NWEA assessments have highlighted significant academic gaps among our EL students. These gaps need targeted interventions to ensure students can keep up with their peers and progress academically. Feedback from DELAC: Discussions with our DELAC have consistently pointed out the need for tutoring services that can support EL students not only in English development but also in their home languages. This dual-language support is crucial for comprehensive learning and academic success.	The most effective use of funds for BHUSD is investing in AirTutors, which provides comprehensive tutoring services in the students' identified home languages. This approach addresses several critical needs: Academic Support in All Subject Areas: AirTutors offers tutoring in all academic subjects, ensuring that EL students receive the help they need to succeed across the board, not just in English development. Parent Engagement and Understanding: By explaining the schooling process to parents in their native language, AirTutors fosters better communication and engagement, which is essential for the academic success of EL students. Equitable Access to Tutoring: Many EL students cannot afford private tutoring services outside of the school day. AirTutors provides these necessary services at no cost to the families, ensuring all students have equal opportunities to succeed. By addressing these key areas, AirTutors is the most effective use of our funds, directly targeting the academic gaps identified through our needs assessment and feedback from DELAC. This investment will lead to increased CAASPP scores, better overall academic performance, and a more inclusive educational environment for our EL students. We are providing this as an LEA-wide basis because AirTutors can benefit all students.	1.1 CAASPP Scores

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
	AirTutors provides a unique solution by offering tutoring services in the students' home languages, a service that is currently difficult to find. Our students have expressed that finding tutors who can support them in both English and their native languages is a significant challenge. By implementing AirTutors, we can bridge this gap, providing the necessary linguistic and academic support that our EL students need to thrive. This intervention is not just about improving test scores; it is about ensuring equity and access to quality education for all students, addressing their specific needs, and supporting their overall academic development. **Scope:** LEA-wide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.7	**Action:** College Admissions **Need:**	We are providing funding for low-socioeconomic and foster youth students to cover college admissions fees and college application fees to increase participation in the assessments,	1.7 Graduation Rate

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	We have seen a need for low-socioeconomic families and foster youth needing support due to the increased cost of summative assessments and the college application process. **Scope:** Limited to Unduplicated Student Group(s)	graduation rates, and eligibility for our graduating students.	
1.11	**Action:** Families in need **Need:** Since the pandemic, we have seen a significant increase in our students' inability to afford basic necessities due to the writer's strike, families losing their jobs, and the rising costs of essential items. This has highlighted the urgent need to support our homeless and foster families with basic needs such as instructional materials (pens, pencils), transportation costs (bus tickets), and other resources crucial for student success. Providing these essentials will help ensure that all students have the tools they need to thrive academically and maintain their engagement in school. **Scope:** Limited to Unduplicated Student Group(s)	Providing funding for homeless and foster students by providing supplemental instructional materials and supplies, supporting transportation needs, and providing other available resources to families in need. This will help with engagement and academic performance by removing the roadblocks that these students face.	1.7 Graduation Rate 2.10 Attendance Rate
1.12	**Action:** Teachers & Principals will participate in high quality standards-based professional development that leads to proficiency in ELD instruction.	BHUSD plans to address this issue by implementing a comprehensive professional development program that equips teachers and principals with the necessary skills and knowledge to deliver effective English Language Development	1.4 English Learner Progress - ELPAC

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: We have identified a need to continue strengthening the capacity of our teachers and administrators through high-quality, standards-based professional development focused on English Language Development (ELD), Long-Term English Learners (LTELs), and effective language acquisition practices. This need is driven by both our diverse linguistic student population and analysis of district data, which indicates that while English Learner outcomes have improved significantly, additional targeted supports are needed to accelerate achievement and close persistent academic gaps for English Learners and Long-Term English Learners. In 2022–2023, 62.1% of English Learners were making progress toward English language proficiency, and the district's English Learner Reclassification Rate was 1.7% (CALPADS and California Dashboard Data). While the district has experienced significant growth in English Learner Progress, ELPAC performance, reclassification rates, and academic achievement, Long-Term English Learners continue to perform below standard in English Language Arts and Mathematics and experience higher rates of chronic absenteeism than their peers. These data indicate the need for continued professional learning focused on designated and integrated ELD instruction, language acquisition strategies, progress monitoring, attendance	(ELD) instruction, support LTELs and advance our language acquisition programs. Conducting regular workshops led by experts in ELD strategies, tailored to meet the specific needs of English Learners within the district. Establishing Professional Learning Communities (PLCs) where educators can share best practices, discuss challenges, and collaboratively develop solutions to improve ELD instruction. Providing continuous support through instructional coaching, peer observations, and feedback sessions to help educators implement and refine ELD strategies in their classrooms. Reviewing and enhancing the ELD curriculum to ensure it is culturally responsive and aligned with current standards, thus facilitating better learning outcomes for English Learners. Regularly assessing the effectiveness of the professional development initiatives and making data-informed adjustments to ensure the goals of enhanced proficiency in ELD instruction are met. Also, co-teaching classes with EL students to reduce class size and provide language acquisition programs.	

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	interventions, and targeted supports for LTEL students. Through ongoing PLC collaboration, coaching, and site-based support from English Learner Coordinators, teachers and administrators will analyze ELPAC, CAASPP, attendance, academic performance, and reclassification data to identify student needs and implement evidence-based instructional strategies. Strengthening educator expertise in language development and culturally responsive instructional practices will improve access to grade-level content, increase English language proficiency, accelerate reclassification rates, improve CAASPP performance in English Language Arts and Mathematics, and support greater academic success for both English Learners and Long-Term English Learners. **Scope:** Limited to Unduplicated Student Group(s)		
2.3	**Action:** District English Language Advisory Committee (DELAC) **Need:** The district has identified a need to increase engagement, participation, and connectivity between English Learner (EL) families and our schools. Through feedback gathered from the District English Learner Advisory Committee (DELAC), parents expressed a desire for more targeted educational opportunities specifically	Utilizing the DELAC committee representatives to create more parent engagement activities and connectivity to our schools. This action will support the DELAC in creating parent educational programs and adult education for our EL parents.	1.4 English Learner Progress - ELPAC

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	designed for English Learner families and delivered in their home language. While the district currently offers schoolwide parent education programs, there is a need to provide additional workshops, resources, and family engagement opportunities specifically focused on supporting the unique needs of English Learners (ELs) and Long-Term English Learners (LTELs). District data indicates that continued support for EL and LTEL students remains a priority. In 2022–2023, 62.1% of English Learners were making progress toward English language proficiency, and the district's English Learner Reclassification Rate was 1.7% (CALPADS and California Dashboard Data). Although the district has experienced significant improvements in English Learner Progress, ELPAC performance, reclassification rates, and CAASPP achievement, Long-Term English Learners continue to demonstrate academic performance gaps in English Language Arts and Mathematics and experience higher rates of chronic absenteeism than their peers. These outcomes highlight the importance of strengthening partnerships between schools and families to support student success. Research consistently demonstrates that when families are actively engaged in their children's education, students experience higher academic achievement, improved attendance, stronger language development, increased graduation rates, and greater college and		

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	career readiness. Parent education programs focused on understanding ELPAC assessments, English Learner reclassification criteria, attendance expectations, literacy development, language acquisition strategies, college and career pathways, and navigating the educational system will provide families with the tools necessary to support their children's academic growth. Through DELAC leadership and collaboration, the district will develop and implement additional parent engagement opportunities, educational workshops, leadership development programs, and adult learning experiences designed specifically for EL families in their home language. These efforts will strengthen family-school partnerships, increase parent participation in district decision-making processes, improve communication between schools and families, and provide parents with the knowledge and resources needed to support the academic success, language development, attendance, and reclassification progress of their EL and LTEL students. **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.

Not 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

2026-27 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	39,253,918	2,296,775	5.851%	0.000%	5.851%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$4,133,951.00	$71,723.00	$1,637,000.00	$161,000.00	$6,003,674.00	$3,248,025.00	$2,755,649.00

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	Professional Learning Communities (PLC)	All	No			All Schools	Ongoing	$0.00	$50,000.00	$0.00	$0.00	$0.00	$50,000.00	$50,000.00	0
1	1.2	Intervention & Credit Recovery	English Learners	Yes	LEA-wide	English Learners	All Schools	Ongoing	$1,259,801.00	$100,000.00	$1,188,078.00	$71,723.00	$0.00	$100,000.00	$1,359,801.00	0
1	1.3	PSAT, SAT School Day, AP and Bootcamps	All	No			Specific Schools: Beverly Hills High School 9th - 12th grades	Ongoing	$10,000.00	$45,000.00	$55,000.00	$0.00	$0.00	$0.00	$55,000.00	0
1	1.4	Increase to CTE Pathways	All	No			Specific Schools: Beverly Hills High School	Ongoing	$798,527.00	$729,649.00	$1,528,176.00				$1,528,176.00	0
1	1.5	Counseling Services	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	$100,000.00	$0.00	$100,000.00				$100,000.00	0
1	1.6	College/ Career Readiness Curriculum	All	No			Specific Schools: Beverly Vista Middle and Beverly Hills High Schools	Ongoing	$0.00	$20,000.00	$20,000.00				$20,000.00	0
1	1.7	College Admissions	Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	Specific Schools: Beverly Hills High School	Ongoing	$0.00	$25,000.00	$25,000.00				$25,000.00	0
1	1.8	Instructional Coach	All	No			All Schools	Ongoing	$194,000.00	$0.00	$194,000.00				$194,000.00	0

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	1.9	National Board Certification	All	No			All Schools	Ongoing	$30,000.00	$10,000.00	$40,000.00				$40,000.00	0
1	1.10	AirTutors	English Learners	Yes	LEA-wide	English Learners	All Schools	Ongoing	$0.00	$150,000.00	$150,000.00				$150,000.00	0
1	1.11	Families in need	Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	Ongoing	$0.00	$22,000.00	$12,000.00			$10,000.00	$22,000.00	0
1	1.12	Teachers & Principals will participate in high quality standards-based professional development that leads to proficiency in ELD instruction.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$820,697.00	$0.00	$820,697.00				$820,697.00	0
2	2.1	PBIS Intervention	All	No			All Schools	Ongoing	$20,000.00	$0.00			$20,000.00		$20,000.00	0
2	2.2	Increase Parent Engagement	All	No			All Schools	Ongoing	$10,000.00	$1,000.00			$10,000.00	$1,000.00	$11,000.00	0
2	2.3	District English Language Advisory Committee (DELAC)	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$0.00	$1,000.00	$1,000.00				$1,000.00	0
2	2.4	WEB & LINK Programming	All	No			All Schools	Ongoing	$5,000.00	$0.00			$5,000.00		$5,000.00	0
2	2.5	Attendance Intervention protocols	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
2	2.6	Alternative to Suspension Program (ASP)	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
3	3.1	5-Year Deferred Maintenance Plan	All	No			All Schools	Ongoing	$0.00	$1,602,000.00			$1,602,000.00		$1,602,000.00	0

2026-27 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
39,253,918	2,296,775	5.851%	0.000%	5.851%	$2,296,775.00	0.000%	5.851 %	**Total:**	$2,296,775.00
								LEA-wide Total:	$1,438,078.00
								Limited Total:	$858,697.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Intervention & Credit Recovery	Yes	LEA-wide	English Learners	All Schools	$1,188,078.00	0
1	1.5	Counseling Services	Yes	LEA-wide	Low Income	All Schools	$100,000.00	0
1	1.7	College Admissions	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	Specific Schools: Beverly Hills High School	$25,000.00	0
1	1.10	AirTutors	Yes	LEA-wide	English Learners	All Schools	$150,000.00	0
1	1.11	Families in need	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$12,000.00	0
1	1.12	Teachers & Principals will participate in high quality standards-based professional development that leads to proficiency in ELD instruction.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$820,697.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.3	District English Language Advisory Committee (DELAC)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,000.00	0

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$5,974,224.00	$5,959,224.00

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**	Professional Learning Communities (PLC)	No	$50,000.00	$50,000.00
1	**1.2**	Intervention & Credit Recovery	Yes	$1,330,351.00	$1,330,351.00
1	**1.3**	PSAT, SAT School Day, AP and Bootcamps	No	$55,000.00	$55,000.00
1	**1.4**	Increase to CTE Pathways	No	$1,528,176.00	$1,528,176.00
1	**1.5**	Counseling Services	Yes	$100,000.00	$100,000.00
1	**1.6**	College/ Career Readiness Curriculum	No	$20,000.00	$20,000.00
1	**1.7**	College Admissions	Yes	$25,000.00	$25,000.00
1	**1.8**	Instructional Coach	No	$194,000.00	$194,000.00
1	**1.9**	National Board Certification	No	$40,000.00	$25,000.00
1	**1.10**	AirTutors	Yes	$150,000.00	$150,000.00
1	**1.11**	Families in need	Yes	$22,000.00	$22,000.00

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	1.12	Teachers & Principals will participate in high quality standards-based professional development that leads to proficiency in ELD instruction.	Yes	$820,697.00	$820,697.00
2	2.1	PBIS Intervention	No	$20,000.00	$20,000.00
2	2.2	Increase Parent Engagement	No	$11,000.00	$11,000.00
2	2.3	District English Language Advisory Committee (DELAC)	Yes	$1,000.00	$1,000.00
2	2.4	WEB & LINK Programming	No	$5,000.00	$5,000.00
2	2.5	Attendance Intervention protocols	No	$0.00	$0.00
2	2.6	Alternative to Suspension Program (ASP)	No	$0.00	$0.00
3	3.1	5-Year Deferred Maintenance Plan	No	$1,602,000.00	$1,602,000.00

2025-26 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)
$2,312,395	$2,338,548.00	2,312,395	$26,153.00	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	1.2	Intervention & Credit Recovery	Yes	$1,230,351	$1,204,198	0	0
1	1.5	Counseling Services	Yes	$100,000.00	$100,000.00	0	0
1	1.7	College Admissions	Yes	$25,000.00	25,000	0	0
1	1.10	AirTutors	Yes	$150,000.00	$150,000.00	0	0
1	1.11	Families in need	Yes	$12,000.00	$12,000	0	0
1	1.12	Teachers & Principals will participate in high quality standards-based professional development that leads to proficiency in ELD instruction.	Yes	$820,697.00	$820,697.00	0	0
2	2.3	District English Language Advisory Committee (DELAC)	Yes	$500.00	$500.00	0	0

2025-26 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)
38,716,457	$2,312,395	0%	5.973%	2,312,395	0.000%	5.973%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).

        - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 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 2026-27, 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 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 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 32627(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).

California Department of Education
November 2024