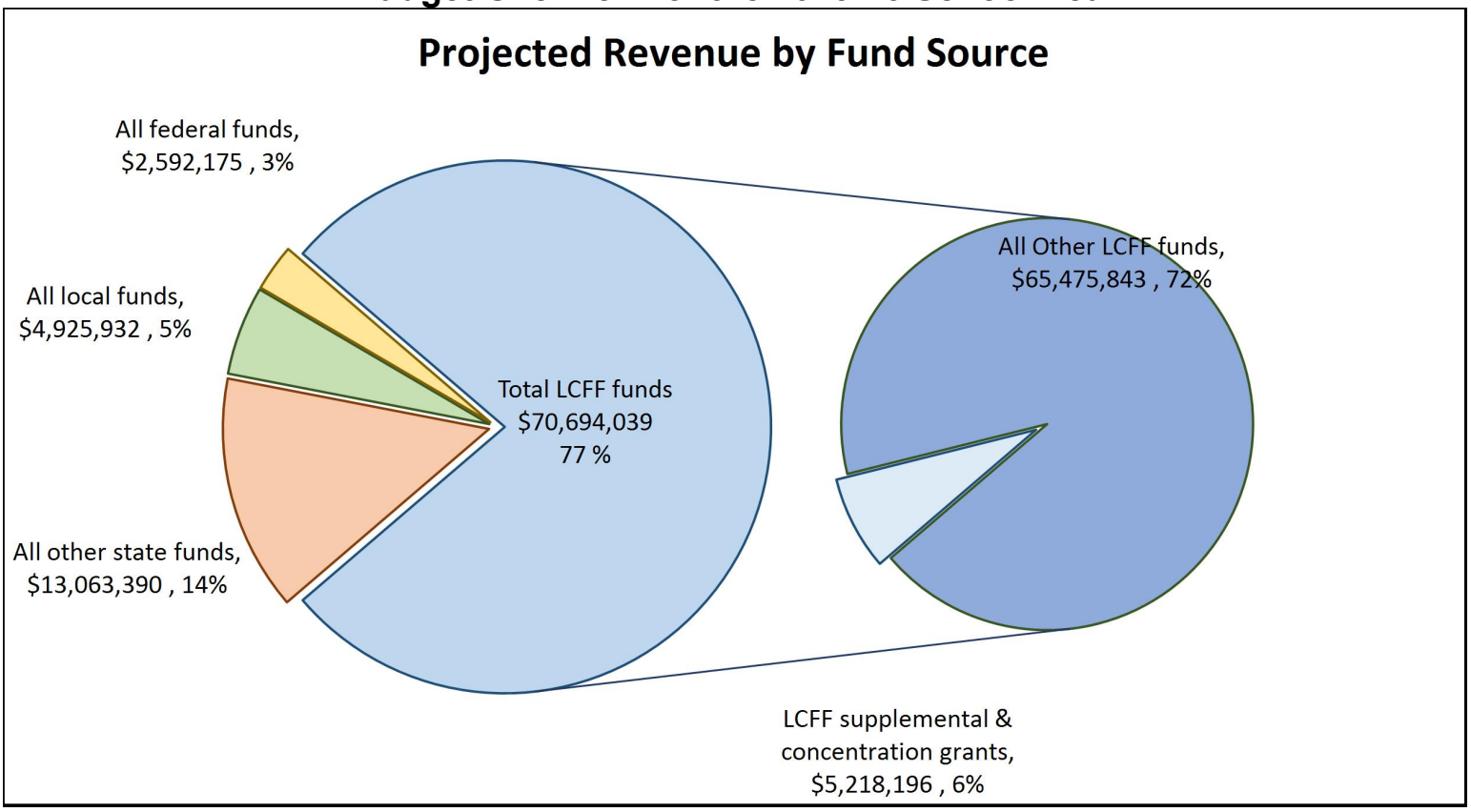
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Berryessa Union Elementary School District
CDS Code: 43693770000000
School Year: 2025-26
LEA contact information:
Roxane Fuentes, Ed.D.
Superintendent
rfuentes@busd.net
408-923-1815

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

Budget Overview for the 2025-26 School Year

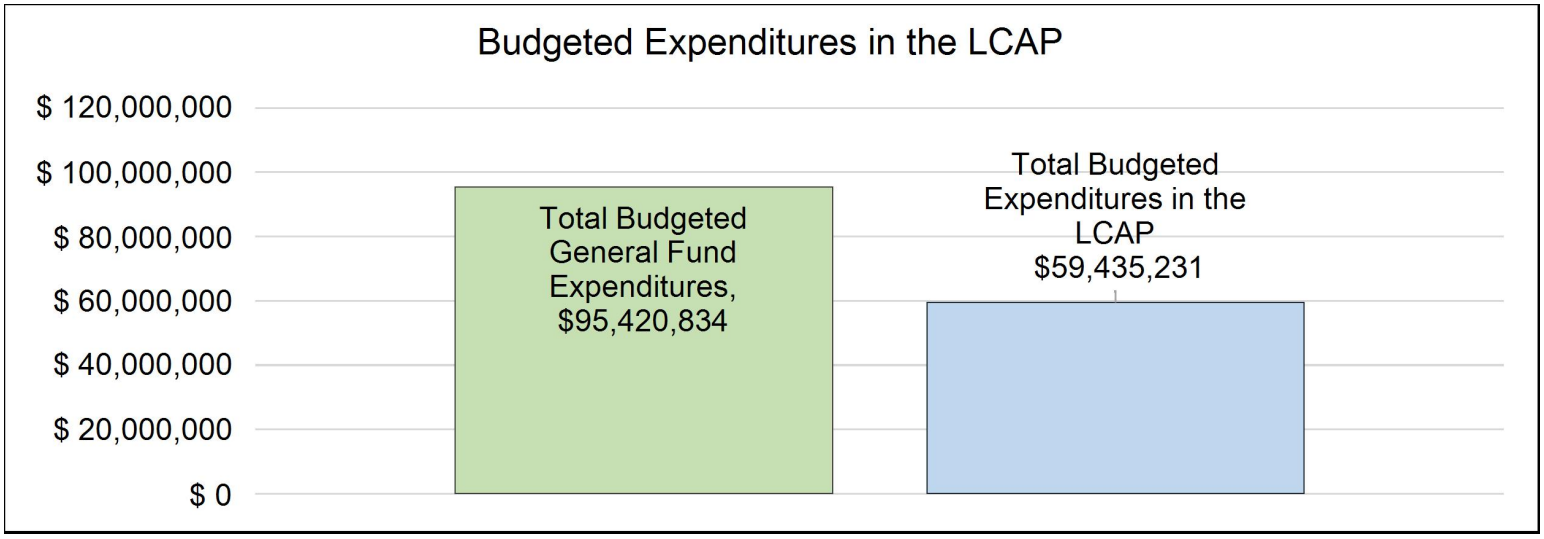


This chart shows the total general purpose revenue Berryessa Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Berryessa Union Elementary School District is $91,275,536, of which $70,694,039 is Local Control Funding Formula (LCFF), $13,063,390 is other state funds, $4,925,932 is local funds, and $2,592,175 is federal funds. Of the $70,694,039 in LCFF Funds, $5,218,196 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 Berryessa Union Elementary School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Berryessa Union Elementary School District plans to spend $95,420,834 for the 2025-26 school year. Of that amount, $59,435,231 is tied to actions/services in the LCAP and $35,985,603 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

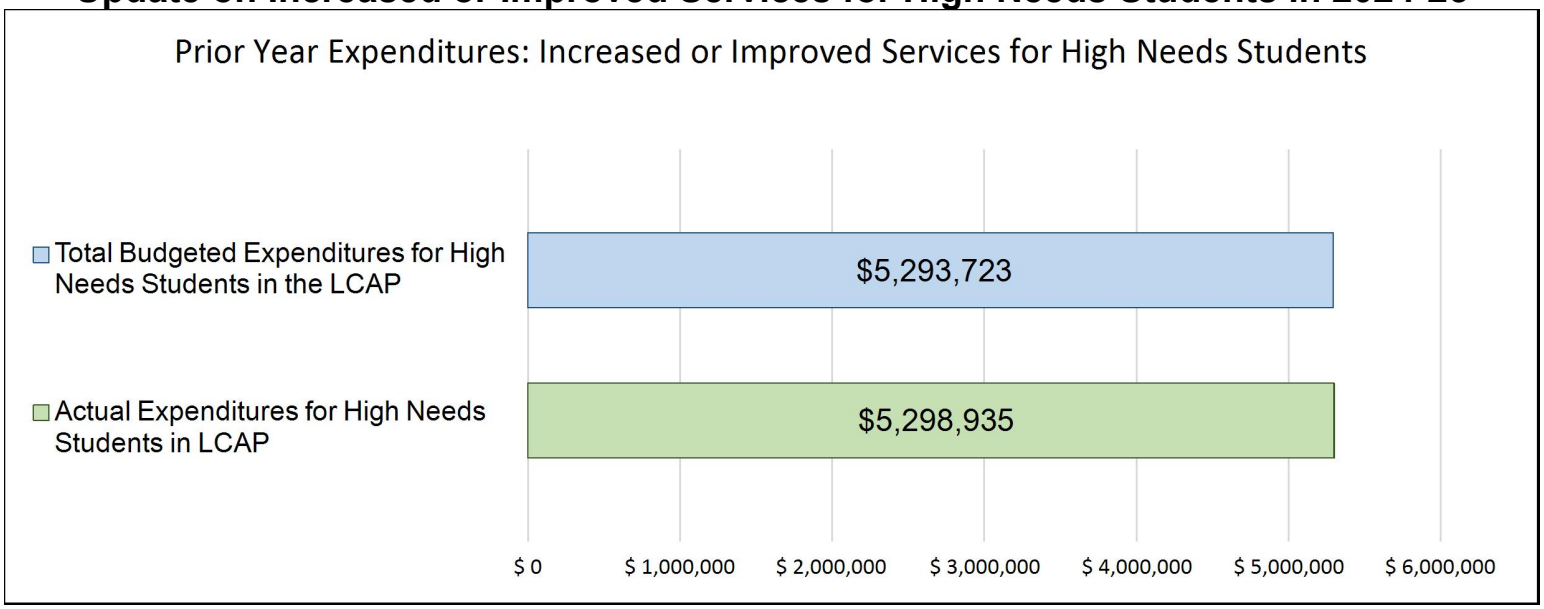
The Local Control and Accountability Plan (LCAP) is a key part of how Berryessa supports the academic success and well-being of all students. While the LCAP helps fund many important programs and services, it does not cover every expense the district faces. For example, it does not include costs related to special education, such as salaries for teachers, aides, and support staff. It also does not fund general operational expenses like utilities, legal services, or the work of the business department that keeps schools running smoothly.

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

In 2025-26, Berryessa Union Elementary School District is projecting it will receive $5,218,196 based on the enrollment of foster youth, English learner, and low-income students. Berryessa Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Berryessa Union Elementary School District plans to spend $5,402,987 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



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

The text description of the above chart is as follows: In 2024-25, Berryessa Union Elementary School District's LCAP budgeted $5,293,723 for planned actions to increase or improve services for high needs students. Berryessa Union Elementary School District actually spent $5,298,935 for actions to increase or improve services for high needs students in 2024-25.

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
Berryessa Union Elementary School District	Roxane Fuentes, Ed.D. Superintendent	rfuentes@busd.net 408-923-1815

Plan Summary [2025-26]

General Information

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

The Berryessa Union School District (BUSD) serves a very diverse group of students in the east foothills of San Jose, California. The district's mission statement states that we "will strive to ensure that all students have the skills necessary to reach high levels of academic achievement, respect self and others, and become lifelong learners. "Our district has a total of 13 schools - 10 elementary schools and three middle schools. Transitional Kindergarten is being offered at all of our elementary schools. Seven of our schools (Brooktree Elementary, Laneview Elementary, Morrill Middle School, Piedmont Middle School, Summerdale Elementary, Toyon Elementary, and Vinci Park Elementary) receive Title I funds. The Unduplicated Pupil Percentage in BUSD is 42% and there are 1785 students (30.2%) who are identified as Socioeconomically Disadvantaged (SED).

The district enrollment for the beginning of the 2024 - 2025 school year is .
* 23% of the district's student population are English Learners (EL)
* English Learner languages spoken by our students include 31% Spanish, 23% Vietnamese, 16% Mandarin, 4% Cantonese, 3% Tagalog, 3% Telugu, and the rest speak other languages.
* The student population is broken down into the following ethnic groups: 52% Asian, 26% Hispanic, 11% Filipino, 5% two or more races, 4% white, and the rest are of other races.

During the 2024 - 2025 school year, the Berryessa Union School District (BUSD) was identified for the fifth consecutive year as significantly disproportionately for identifying Hispanic students for Special Education services. Hispanic students are also at risk of being significantly

disproportionate for Other Health Impairment (OHI) and behavior. BUSD chose to target success scholars in grades K-2 in order to interrupt the pattern of early referral in the primary grades for Hispanic and African American students to special education.

In addition, 3 out of 13 schools have met the criteria for Additional Targeted Support and Improvement (ATSI). The three schools are Brooktree Elementary, Piedmont Middle, and Sierramont Middle School. All three schools are in ATSI for students with disabilities (SWD). Brooktree has the lowest indicator for SWD for chronic absenteeism. Piedmont Middle has the lowest for SWD for ELA, Math, and Suspension. Sierramont Middle has the lowest indicator for students with disabilities for ELA, Math, and Chronic Absenteeism. These three schools will also participate in the Williams Visit at the beginning of the 2025 - 2026 school year.

Creating actions and services to support students for our Compliance and Improvement (CIM) for Comprehensive Coordinated Early Intervening Services (CCEIS) plan was a focus of our current LCAP. In addition, continuing to create the district's Multi Tiered Systems of Support (MTSS) Handbook to support all students, in addition to implementing actions/services for Tiers 2 & 3 was also a main focus area of our current LCAP.

In December of 2024, the school board took action to close/consolidate three of our elementary schools due to the district's budget issues - Cherrywood (which also houses our Mandarin Immersion program), Laneview and Toyon Elementary. The Mandarin Immersion students/teachers at Cherrywood Elementary will be moved to Ruskin Elementary. The English Only students at Cherrywood will be split up into three elementary schools - Brooktree, Ruskin and Summerdale. The moderate/severe students who are housed at Laneview will attend Northwood Elementary next year. In addition, the general education students will be split between Northwood and Majestic Way Elementary. Toyon students will be split between Noble and Summerdale Elementary. The preschool special education students will be moved to appropriate elementary schools in order to have a preschool through 5th grade program for these students.

There are no Equity multiplier schools in BUSD.

Reflections: Annual Performance

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

The 2024 - 2025 California Data Dashboard was released in December of 2024. The dashboard performance levels are reported as Status Level: Red, Orange, Yellow, Green and, Blue.

Successes for the District (Student Groups) & School Sites based on the CA Data Dashboard:
Chronic Absenteeism - 13.2% (Declined by 3%)
* There continues to be no student groups in the RED indicator and only 1 student group in the ORANGE indicator (Pacific Islander).

English Language Arts (ELA) Progress on Smarter Balance Assessment (SBAC):
* Overall, GREEN indicator - 29.2 points above standard (Declined = 3.3 points)
* GREEN indicator for the following student groups - Asian, Filipino, & White
* BLUE indicator for the following student group - Two or More Races

Math Progress on Smarter Balance Assessment (SBAC):
* Overall, GREEN indicator - 8.4 points above standard (Maintained -2.8 points)
* GREEN indicator for the following student groups - Two or More Races, & White
* BLUE indicator for the following student groups - Asian

English Learner Progress based on the English Language Proficiency Assessments for California (ELPAC):
* 957 English Learners
* 55.5% of English Learners are making progress toward English Language Proficiency (Maintained 1.2%)
* 49.8% of EL students are moving up one ELPI Level
* 6.1% of ELs Maintained ELPI Level 4
* 28.8% of ELs have maintained ELPI Level
* 15.3% of ELs decreased at Least one ELPI Level
* EL Reclassification Rate = 24.9.16%

Challenges for the District (Student Groups) & School Sites (Student Groups) based on the CA Data Dashboard:
Suspensions - 1.5% rate (Maintained -0.1%)
* Two student groups in the Red Indicator - Long-Term English Learners (6.6% suspended at least one day) & Pacific Islander (7.1% suspended at least one day)
* Two student groups in the Orange Indicator - English Learners (1.6% suspended at least one day) & Socio-Economically Disadvantaged (3.3% suspended at least one day)
* Sierramont Middle School - Red Indicator for Hispanic (12.4 % suspended for one day) & Socio-Economically Disadvantaged (12.6% suspended for one day) students

Chronic Absenteeism
* BUSD Student Group in the orange indicator - Pacific Islander
* Cherrywood Elementary - Red Indicator for Students with Disabilities (44.2%)
* Ruskin Elementary - Red Indicator for Socioeconomically Disadvantaged Students (31.5%)
* Toyon Elementary - Red Indicator for English Learners (25%), Socioeconomically Disadvantaged (30.1%) & Students with Disabilities (37.8%)
* Piedmont Middle School - Red Indicator for Students with Disabilities

English Language Arts (ELA) progress on Smarter Balance Assessment (SBAC):
* No BUSD student groups in the RED indicator
*. Six Student Groups in the ORANGE indicator - African American (53.3 points bellow standard); Hispanic (42.6 points below standard); Homeless (7.9 points below standard); Long Term English Learners (67.5 points below standard); Socioeconomically Disadvantaged (23 points below standard); Students with Disabilities (79.6 points below standard)
* Morrill Middle School - Red Indicator for Long-Term English Learners (79.5 points below standard) & Students with Disabilities (94.7 points below standard)

* Toyon Elementary School - Red Indicator for Hispanic (83 points below standard) & Socioeconomically Disadvantaged (73.9 points below standard)

Math progress on Smarter Balance Assessment (SBAC):
* Toyon Elementary School - Hispanic Students (105.9 points below)
* Morrill Middle School - Red Indicator for Hispanic Students (110.4 points below) & Long-Term English Learners (113 points below)
* Piedmont Middle School - Red Indicator for Hispanic (110.4 points below), Long-Term English Learners,(150 points below) & Students with Disabilities (162.8 points below)
* Sierramont Middle School - Red Indicator for Long-Term English Learners (104.3 points below) & Hispanic Students (114.1 points below)

English Learner Progress based on the English Language Proficiency Assessments for California (ELPAC):
* Overall RED indicator - All Students at Laneview Elementary School
* Overall RED indicator - English Learner student group at Laneview Elementary School

2023 - 2024 California Data Dashboard information (baseline info) - Red Indicators for student groups and at school sites are listed below:

Suspensions:
* African American student group (10.5% suspended at least one day) - Red Indicator (Increased by 7.3%)
* Piedmont Middle School - Red Indicator for Students With Disabilities
* Sierramont Middle School - Red Indicator for Hispanic & Socio-Economically Disadvantaged students

Chronic Absenteeism:
* Brooktree Elementary - Red Indicator for Students with Disabilities
* Cherrywood Elementary - Red Indicator for Socio-Economically Disabilities & Hispanic Students
* Laneview Elementary - Red Indicator for All students, Socio-Economically Disadvantaged Students & Hispanic Students
* Majestic Way Elementary - Red Indicator for Students with Disabilities & Hispanic Students
* Noble Elementary - Red Indicator for Students with Disabilities & Socio-Economically Disadvantaged Students
* Ruskin Elementary - Red Indicator for Hispanic Students
* Piedmont Middle School - Red Indicator for English Language Learners
* Sieramont Middle School - Red Indicator for Students with Disabilities and 2 or more races

English Language Arts (ELA) progress on Smarter Balance Assessment (SBAC):
* Students w/ Disabilities student group (87.3 points below standard) - Red Indicator (Maintained -0.7 points)
* Majestic Way Elementary - Red Indicator for Students with Disabilities
* Piedmont Middle School - Red Indicator for Students with Disabilities
* Sierramont Middle School - Red Indicator for Students with Disabilities

English Learner Progress based on the English Language Proficiency Assessments for California (ELPAC):
* Overall RED indicator - All Students at Laneview Elementary School
* Overall RED indicator - English Learner student group at Laneview Elementary School

Math progress on Smarter Balance Assessment (SBAC)
* Morrill Middle School - Red Indicator for Students with Disabilities & Hispanic Students
* Piedmont Middle School - Red Indicator for Students with Disabilities
* Sierramont Middle School - Red Indicator for Students with Disabilities & Hispanic Students

BUSD will spend all of its Learning Recovery Block Grant (LRBG) money for the 2024 - 2025 school year.

Reflections: Technical Assistance

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

Berryessa Union School District was identified as eligible for Differentiated Assistance based on outcomes for Long Term English Learners (LTELs) in Suspension Rates and Academics (Math). These academic trends are also reflected in the results of our local benchmark assessments. The district team conducted an in-depth analysis of quantitative and qualitative data to determine root causes of our LTEL students' suspension rates.
In partnership with the Santa Clara County Office of Education (SCCOE), BUSD engaged in several improvement efforts to investigate and address areas of identified need including:
Social Emotional Learning (SEL) curriculum for Middle School - Goal #1/Action 6; SEL curriculum for Elementary School - Goal #1/Action 7
Navigate 360 lessons to help support other means of correction for middle school students - Goal #1/Action 8
Silicon Valley Math Initiative (SVMI) to support professional development for middle school math teachers & site administrators - Goal #2/Action #16; SVMI Tier 2 & Tier 3 Math Supplemental support - Goal #2/Action #17
Silicon Valley Education Foundation (SVEF) contract to support after-school tutoring - Goal #2/Action #18; SVEF summer school classes - Goal #2/Action #19

These actions are embedded in the LCAP in Goal 1 (School Culture) and Goal 2 (Improving Academics). Elements of this work will be in both of these goals.

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 for BUSD - No schools 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.

N/A for BUSD - No schools identified for CSI.

Monitoring and Evaluating Effectiveness

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

N/A for BUSD - No schools identified for CSI.

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
Principal & Leadership Meetings	Leadership meeting (February 5, 2025) – A meeting of all principals, district office administrators, and other managers from multiple departments was held to review the actions/services listed in the Annual Update. The administrators developed the "greatest progress" and "greatest needs" indicators that were used to help write our Annual Update There was also time spent on reviewing the level of effectiveness of each goal/action item in order to help with the Analysis portion of the Annual Update. Administrators also gave their input on the goals and actions/services for the 2025 LCAP (Year 2 cycle). Additional Principal meetings (February 26th & March 19th) were held in order to give time and space for administrators to review/update the actions/services for each of the LCAP goals. Time was given for administrators to discuss their thoughts and ideas involving the actions/services.
LCAP Committee - Parents & Staff (including Union representatives)	An LCAP Steering Committee met three times this Spring 2025 (March 25th, April 16th, & May 6th). The purpose of these meetings was to get input from all stakeholders about the district's LCAP process. The committee included the Assistant Superintendent of Education Services, Director of Finance, Director of Curriculum and Instruction, Director of Special Education/Student Services, Coordinator of Student Services, 4 site principals, 3 certificated employees (including the union president), 2 classified employees

Educational Partner(s)	Process for Engagement
	(including the union president), and 4 parents (including a parent of a Student with Disabilities). * March 25, 2025 - Reviewed purpose of committee, Mid-Year LCAP Update LCAP sections, reviewed action items supporting Goal #1 and metrics supporting Goal #1 * April 16, 2025 - Reviewed Key Elements of the LCAP, Opportunities for Collaboration & reviewed action items supporting Goal #2, and metrics supporting Goal #2 * May 6, 2025 - Reviewed budget expenditures, reviewed action items supporting Goal #3, and metrics supporting Goal #3, and any other last thoughts/questions about the LCAP
Advisory Committee - Berryessa District Advisory Committee (BDAC)	Berryessa District Advisory Committee (BDAC) meeting (March 20th & May 15th) - The majority of the initial BDAC meeting (March 20th) was spent reviewing data from the California Data Dashboard and reviewing the current Goals/Actions/Services - very similar to the Mid-Year LCAP. Members of the committee had a chance to ask questions and get clarification on the district's goals and actions/services. They were given the opportunity to provide feedback on the district's goals and actions/services in order to help all students succeed social emotionally and academically in the district. The follow-up meeting (May 15th) was reviewing the draft of the LCAP (Year 2). We also updated the committee on the most current data and showed them where their concerns/feedback were written into this year's LCAP.
Advisory Committee - District English Language Advisory Committee (DELAC)	District English Language Advisory Committee (DELAC) meeting (March 25th & May 6th) – The majority of the initial DELAC meeting (March 25th) was spent reviewing data from the California Data Dashboard and reviewing the current Goals/Actions/Services - very similar to the Mid-Year LCAP. Members of the committee had a chance to ask questions and get clarification on the district's goals and actions/services. We also focused on reviewing information on Long Term English Learners (LTELs) and how this was a "new" student group for the state of California. In addition, we let the DELAC know that this student group is not doing very well academically and social emotionally and that they are a focus for the

Educational Partner(s)	Process for Engagement
	upcoming school year. There was time provided to discuss and provide feedback. Parents learned about the district's efforts to address each goal and the strengths/celebrations and weaknesses/next steps of the actions/services. Members of the DELAC committee had the opportunity to give suggestions on actions/services that would be best in order to help support EL learners.
Staff (Classified & certificated) Input Sessions & LCAP Survey (via ParentSquare)	LCAP Educational Partners presentations (Throughout March & April 2025) - The school site principals presented LCAP information to each school site. These meetings included staff meetings, School Site Council meetings and Parent Teacher Association meetings. LCAP Survey (parents & staff) was sent out during the week of April 14th, 2025 – A message was sent out through Parent Square to all staff (classified & certificated) in order for them to take the LCAP survey. There were also several follow-up e-mails to remind them to participate in the survey. The survey was based on the current goals and actions/services that are currently listed in the LCAP. After each goal, there was an opportunity for parents and staff to give their input on the continuation/progress towards the goal and action/service.
Parent Input Survey (via ParentSquare)	LCAP Survey (parents & staff); April 2025 – A message was sent out through Parent Square to all parents who had e-mails in order for them to take the LCAP survey. There were also several follow-up e-mails to remind them to participate in the survey. The survey was based on the current goals and actions/services that are currently listed in the LCAP. After each goal, there was an opportunity for parents and staff to give their input on the continuation/progress towards the goal and action/service. An e-mail was sent out to all parents who had e-mails in Infinite Campus (IC) in order for them to take the LCAP survey via Parent Square. Parents were sent several e-mails as reminders to participate in the survey. The survey was based on the current goals and actions/services that are currently listed in the LCAP. After each goal, there was an opportunity for parents and staff to give their input on the continuation/progress towards the goal and action/service.

Educational Partner(s)	Process for Engagement
Student Input	Throughout the month of April 2025, the superintendent and assistant superintendent visited all 13 schools to interview a small group of students. Twelve students were pulled from their class/lunch time to engage with the superintendent on how their school year has been. Questions were also asked of them to see what types of support they still needed at their school site (i.e. Bullying, Academic support). Panorama Survey (students) March 2025 - Teachers were given a PowerPoint template to show in their classrooms on how to administer the Panorama survey. The students had to input their student ID in order to take the online survey. Teachers were also given several reminders throughout the 2-week window. This school year, all 4th through 8th grade students participated in the survey. Students were asked questions on school safety and school culture.
Special Education Local Plan Area (SELPA) representative	A virtual meeting with the Director of the district's SELPA. Since our SELPA Director meets with the Educational Services team on a consistent basis, she understood how we were addressing Special Education needs. The district met with a representative of the Special Education Local Plan Areas (SELPA) on Thursday, May 25, 2023. The SELPA provided resources, input, and consultation related to the needs to Special Education students throughout the LCAP.
Board of Trustees	On June 18, 2025, the LCAP was presented to public hearing and final feedback from the Board of Trustees and members of the public. The district responded in writing to the comments made during the In addition, the school board took action to close/consolidate three of our elementary schools public hearing and posted them on the district's website. On June 25, 2025, the LCAP was presented to the board for approval. The Board of Trustees approved the LCAP on June 25, 2025.

Educational Partner(s)	Process for Engagement

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

Administrators feedback included:
* Additional support for students' social-emotional well-being who are still struggling - including more time with the school social workers/group support.
* A need for additional academic support/tutoring (before or after school) for students who are below grade level. More district funded programs - compared to site funded.
* Continued support on how to support students/families who are Chronically Absent.

Classified and Certificated staff feedback (via LCAP survey and Stakeholder presentations) included:
* More Professional Development support for classified staff (specifically around supporting student behavior(i.e. paraprofessionals & behavior assistants).
* More prep time for certificated staff in order to implement all subject areas effectively and to provide support for small group instruction.
* Deeper understanding of the district's Multi-Tiered Systems of Support (MTSS) program - Tier 2 & Tier 3.
* More support/programs to help support Newcomer students in grades 3 - 8 (including additional Zero period options at the middle schools).
* More supplemental math programs to help support struggling students and students who are above grade level (elementary schools).
* More training/support with FastBridge & STAR (new assessment platforms).
* Understanding how to use assessment data to help differentiate student learning.

District English Language Advisory Committee (DELAC) feedback included:
* Additional support for students' who have social-emotional well-being for students. More whole group lessons in the classrooms for all students.
* Continue communication, translation, and survey opportunities in multiple languages for EL parents.
*.More effective communication between schools/teachers and parents.
* Offer more on-site trainings that offer daycare to help support working famiilies.
* More academic supports for EL students in addition to EL summer school (i.e. after school tutoring, during school closures, etc.).

BDAC feedback included:
* More support for additional/supplemental Social Emotional Learning (SEL) curriculum/lessons.
*. Continued support for students' social-emotional well-being in addition to wellness strategies for classroom implementation.
*. More support/communication/training for office staff on ParentSquare.
* Continue communication and survey opportunities in multiple languages for EL parents.
* More academic support and enrichment opportunities for students (i.e. after school tutoring, intersession, etc.)

LCAP Steering Committee feedback included:
* More awareness/PD for social-emotional lessons at elementary & middle school sites.

* Better understanding of "other means of corrections" when students break the rules.

Panorama survey feedback (students) included:
* Students provided information on how they felt regarding social-emotional well-being during school time.
* Students provided feedback on the following topics: growth mindset, self-efficacy, self-management, and social awareness.

Special Education Local Plan Areas (SELPA) feedback included:
* Added language throughout the document that included special education students assigned to the Least Restrictive Environment (LRE).

Student Interviews w/ Superintendent & Assistant Superintendent
* Additional group projects and choices for students.
* Making learning fun using games, art & technology.
* Expand cafeteria menu selections and also include vegetarian items.
* Increase hands-on activities, projects, experiments, and field trips
* More after-school opportunities at the middle school level (i.e. clubs & sports).

Actions/Services that were included in the LCAP based on feedback by community partners:

* Continue to offer other means of correction (i.e. Navigate 360 - 1.8 Action/Services) before suspending students out of school.
* Continued work on the Certificated and Classified employees' understanding of the Multi-Tiered Systems of Support (1.3 Actions/Services) for both academics and behavior.
* Positive Behavior Intervention Supports (PBIS) training at all school sites (1.4 Actions/Services)
* Additional support to help support EL students (2.13 Actions/Services).
* Professional Development to support the new Math Framework (principals & teachers - 2.16 Actions/Services).
* Continue to offer Zero period at the middle schools to help support EL students to receive an elective.
* Implement more training/support for ParentSquare (3.3 Actions/Services) to help support effective communication between site/district and parents.
* Implement additional parent support workshops at the district (3.4 Actions/Services) that have daycare, translation, and food options for working families,

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Ensure a safe and productive learning environment that promotes wellness and a positive school culture for all students (State Priorities - 1, 3, 5, 6)	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The Berryessa Union School District (BUSD) continues to focus on wellness and positive school culture at all of our school sites. There is an urgent need to address how to engage Latino, English Learner students, and students from low socioeconomic backgrounds in school and strengthen the relationship between home and school as indicated by the number of suspensions and expulsions for our Latino, African American, and Socioeconomically Disadvantaged youth. Staff must continue to improve school climate to promote a caring environment for all students. The identified need for attendance is to reduce the number of students being absent.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Attendance Rates (district-wide)	2023-2024 School Year Overall - 95.12% Asian - 96.85% African American - 94.92% Filipino - 95.61% Hispanic - 92.17% Pacific Islander - 91.29% Two or More Races - 95.34%	2024 - 2025 School Year Overall - 95.39% Asian - 97.08% African American - 94.68% Filipino - 96.08% Hispanic - 92.11% Pacific Islander - 91.48%		2026-2027 School Year Overall - 97% Asian - 98% African American - 97% Filipino - 98% Hispanic - 94% Pacific Islander - 93%	Difference from Baseline Overall +0.27% Asian +0.23% African America - 0.24% Filipino +0.47% Hispanic -0.06% Pacific Islander +0.19%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		White - 94.79% EL - 94.9% Homeless -95.83% SWD -92.34% SED - 95.26%	Two or More Races - 96.02% White - 94.64% EL - 95.09% Homeless - 95.09% SWD - 92% SED - 94.8%		Two or More Races -97% White - 97% EL - 97% Homeless -98% SWD -94% SED - 97%	Two or More Races +0.68% White - 0.15% EL +0.19% Homeless - 0.74% SWD - 0.34% SED - 0.46%
1.2	Chronic Absenteeism Rates (district-wide)	2023 CA Data Dashboard Overall - 16.2% Asian - 6.8% African American - 30.2% Filipino - 10.5% Hispanic - 34.7% Pacific Islander - 39.5% Two or More Races - 18.5% White - 17.7% EL- 16.8% Homeless - 32% SWD - 33% SED - 29.4% Student Groups in Red: Laneview All Students - 21.50% Hispanic - 37.90% SED - 25.90%	2024 CA Data Dashboard Overall - 13.2% Asian - 5.1% African American - 20% Filipino - 8.8% Hispanic - 28.9% Pacific Islander - 38.1% Two or More Races - 14.5% White - 14% EL- 15.2% Homeless - 22.2% SWD - 27.7% SED - 24.3% 2023 Student Groups in Red: Laneview Elementary All Students - 15.1%		2026 CA Data Dashboard Overall - 11% Asian - 5 % African American - 25% Filipino - 10.5% Hispanic - 29% Pacific Islander - 34% Two or More Races - 13% White - 12% EL- 12 Homeless - 27% SWD - 28% SED - 24% Student Groups in Red: Laneview Elementary ALL Student- 19% Hispanic - 35%	Difference from Baseline: Overall - 3% Asian -1.7% African American - 10.2% Filipino - 1.7% Hispanic -5.8% Pacific Islander - 1.4% Two or More Races - 4.0% White -3.7% EL -1.6% Homeless - 9.8% SWD - 5.3% SED - 5.1% Student Groups in Red: Laneview Elementary All Students - 6.4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Noble Elementary SED - 30.00% SWD - 31.40% Piedmont Middle EL - 27.70% Ruskin Elementary Hispanic - 50.00% Cherrywood Elementary Hispanic - 43.60% SED - 32.80% Sierramont Middle Two Or More Races - 36.40% SWD - 42.50% Brooktree Elementary SWD - 43.90% Majestic Way Elementary SWD - 45.00%	Hispanic - 29.8% SED - 20.58% Noble Elementary SED - 21.3% SWD - 22.6% Piedmont Middle EL - 24.0% Ruskin Elementary Hispanic - 36.5% Cherrywood Elementary Hispanic - 38.3% SED - 29.3% Sierramont Middle Two Or More Races - 23.3% SWD - 26.0% Brooktree Elementary SWD - 30.8% Majestic Way Elementary SWD - 37.7%		SED - 23% Noble Elementary SED - 27% SWD - 28% Piedmont Middle EL - 25% Ruskin Elementary Hispanic - 45% Cherrywood Elementary Hispanic - 44% SED - 30% Sierramont Middle Two Or More Races - 33% SWD - 40% Brooktree Elementary SWD - 41% Majestic Way Elementary SWD - 42%	Hispanic -8.1% SED -5.4% Noble Elementary SED -8.7% SWD -8.8% Piedmont Middle EL -3.7% Ruskin Elementary Hispanic -13.5% Cherrywood Elementary Hispanic -5.3% SED -3.5% Sierramont Middle Two Or More Races -13.1% SWD -16.5% Brooktree Elementary SWD -13.1% Majestic Way Elementary SWD -7.3%
1.3	Suspension Rates	2023 CA Data Dashboard Overall - 1.6% Asian - 0.6%	2024 CA Data Dashboard Overall - 1.5% Asian - 0.7%		2026 CA Data Dashboard Overall = 1% Asian - 0.6%	Difference from Baseline: Overall -0.1% Asian +0.1% African -5.0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		African American - 10.5% Filipino - 1.2% Hispanic - 3.5% Pacific Islander - 4.4 % Two or More Races - 1.3% White - 1% EL- 1.1% Homeless - 4% SWD -4.6 % SED - 3.4% Students Groups in Red: BUSD African American - 10.5% Piedmont Middle SWD - 20.0% Sierramont Middle Hispanic - 12.2% SED - 12.7%	African American - 5.5% Filipino - .9% Hispanic - 3.17% Pacific Islander - 7.1% Two or More Races - 0.7% White - 1.4% EL - 1.6% Homeless - 2.2% SWD - 3.9 % SED - 3.3% 2023 Students Groups in Red: BUSD African American - 5.5% Piedmont Middle SWD - 14.5% Sierramont Middle Hispanic - 12.4% SED - 12.6%		African American - 6% Filipino - 1% Hispanic - 1% Pacific Islander - 1 % Two or More Races - 1% White - 1% EL- 1% Homeless - 1% SWD -1% SED - 1% Students Groups in Red: BUSD African American - 8% Piedmont Middle SWD - 17% Sierramont Middle Hispanic - 9% SED - 10%	Filipino -0.3% Hispanic -0.4% Pacific Islander +2.7% Two or More Races -0.6% White +0.4% EL +0.5% Homeless -1.8% SWD - 0.7% SED - 0.1% Students Groups in Red: BUSD African American -5.0% Piedmont Middle SWD -5.5% Sierramont Middle Hispanic +0.2% SED -0.1%
1.4	Expulsion Rates	Expulsion rate 2023-2024 School Year) 0.015% (1 expulsion)	Expulsion rate 2024 - 2025 School Year 0.034% (2 expulsions)		Expulsion rate 2026-2027School Year) 0 % (0 expulsion)	+ 0.019 % (+1 expulsion)
1.5	Student surveys	Panorama Student Survey Elementary 2023-2024:	Panorama Student Survey - Spring 2025 (Elementary)		Panorama Student Survey Elementary 2026-2027:	(Elementary) 58% responded favorable on self-

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		57% responded favorably on self-efficacy questions 62% responded favorably on growth mindset questions Secondary: 55% responded favorably on self-efficacy questions 63% responded favorably on growth mindset questions	58% responded favorable on self-efficacy questions 65% responded favorably on growth mindset questions Secondary (Middle School): 54% responded favorably on self-efficacy questions 63% responded favorably on growth mindset questions		60% responded favorably on self-efficacy questions 65% responded favorably on growth mindset questions Secondary: 58% responded favorably on self-efficacy questions 66% responded favorably on growth mindset questions	efficacy questions (1% increase) 65% responded favorably on growth mindset questions (3% increase) (Middle School) 54% responded favorably on self-efficacy questions (1% decrease) 63% responded favorably on growth mindset questions (0% increase)
1.6	Williams Act	100% of School Safety plans are current and updated annually for 2023-2024	100% of School Safety plans are current and updated annually for 2024 - 2025		100% of School Safety plans are current and updated annually for 2026-2027	No change
1.7	Safety Plans	100% of sites passing the Williams Compliance review. Facilities in good repair - as measure by the FIT tool for 2023-2024	100% of sites passing the Williams Compliance review. Facilities in good repair - as measure by the FIT tool for 2024-2025		100% of sites passing the Williams Compliance review. Facilites in good repair - as measure by the FIT tool for 2026-2027	No change

Goal Analysis [2024-25]

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

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

Implementation of Goal #1's actions/services for the 2024 - 2025 school year were very successful. The Positive Behavior Intervention Supports (PBIS) roll out at the majority of the schools was one of the key to helping reduce suspensions and increase student engagement and understanding of school wide expectations. 10 of our schools successfully implemented Tier 1 PBIS within their schools while being trained throughout the year on Tier 2 PBIS. 3 of our schools attended yearlong training on Tier 1 PBIS and will be implementing during the 2025-26 school year. Due to the closure of 3 elementary schools in the 2025-26 school year, we will have 2 schools implementing Tier 1 PBIS while being trained on Tier 2 with the goal of implementing Tier 2 in the 2026-27 school year. The other 8 schools will be implementing Tier 2 PBIS while at the same time receiving Tier 3 training with the intent to implement in the 2026-27 school year.

District Executive Leadership Team (DELT) meetings & MTSS focus helped students' academic & social-emotional well-being. Through DELT meetings, we were able to establish a feedback loop process where information about key initiatives and districtwide concerns were more clearly articulated and understood throughout the district. Focusing on data and the process for reviewing data provided meaningful conversations that focused on the root causes of various concerns, allowing us to stay focused on the areas where we can best support our students.

Our efforts around the actions outlined in Goal #1 has contributed to the reduction in suspensions and chronic absenteeism. We will continue to focus our efforts in the outlined actions with the intention of meeting our Target for Year 3 Outcome.

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

The district has done a good job of planning for/budgeting/expending the services for Goal #1. The following provides explanations for any Estimated Actual that exceed 105% or fall below 95% of the planned budgeted amount.

- Action 3: Budget usage 40.57% - The district did not require the use of all budgeted funds for substitutes during District Executive Leadership Team meetings.
- Action 5: Budget usage 52.40% - The district did not require the use of all budgeted funds for substitutes during Positive Behavior Intervention Systems meetings.
- Action 6: Budget usage 106.8% - Slight overage due to a year-over-year increase in the Upstream contract.
- Action 7: Budget usage 91.50% - The SEL elementary curriculum cost less than originally budgeted.
- Action 9: Budget usage 133.15% - Higher-than-expected salary placement and medical benefits for the hired individual compared to typical district vacancy budget.
- Action 13: Budget usage 105.51% - Overage attributed to changes in medical benefits.
- Action 17: Budget usage 105.67% - Higher-than-expected salary placement and medical benefits for the hired individual compared to typical district vacancy budget.

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

Effectiveness:
MTSS implementation and our District Executive Leadership Team (DELT) training has effectively helped align district initiatives with individual school initiatives. By focusing on feedback loops, we have increased the level of communication and understanding around the goals surrounding the implementation of MTSS and PBIS. For the first time in the history of the district, we have all schools engaged in formal PBIS training with the intention of having all school implementing PBIS in the 2025-26 school year. (Actions 1.2, 1.3, 1.4, 1.5, 1.13)

Having our BCBA(s) in our schools has been beneficial due to their expertise in understanding, training and managing student behavior. They impart proven strategies that are tailored for the specific student, thus ensuring a reduction in extreme behaviors. They work closely with teachers and staff members to provide tools needed to support these students in crisis, which assists in developing an overall better environment for all. (Actions 1.9)

Ineffectiveness:
Our SEL Curriculum (elementary & middle school) has been reported by teachers not to be very effective due to the time commitment, lack of engagement, and overall challenges around implementation. (Actions 1.6, 1.7, 1.8, 1.10)

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 will be no major changes to the goal, metrics or target outcomes. The district will be looking into a different Social Emotional Learning curriculum for both elementary (Action/Service 1.7) and middle school (Action/Service 1.6). Throughout our LCAP meetings it was brought up several times that teachers and students do not find the curriculum very engaging. Elementary teachers commented that it was too much like their social studies curriculum - not very user friendly. The middle school teachers reported that their SEL curriculum is mostly online and not too easy to implement.

We will add an additional BCBA (1 FTE) for the upcoming school year which will allow us to continue supporting our Tier 2 & Tier 3 students with the hope of providing teachers and administrators with strategies to support students in the general education setting. (Action 1.9)

We will end our contract with Panorama (based on the data not helping staff support students social emotional learning) at the end of this fiscal school year and implement the CA Healthy Kids Survey, along with SABERS. CA Healthy Kids will be utilized as a survey for 5th and 7th graders, and the SABERS platform will allow for teachers and administrators to get specific student mental health data. (Action 1.10)

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	Facilities	Continue to maintain facilities and make upgrades based on assessment of data regarding needs and impact.	$4,365,468.00	No
1.2	Multi-Tiered Systems of Support (MTSS) - Contract w/ Collective Impact Solutions	The district continues to refine our Multi-Tiered Systems of Support (MTSS) pyramid. Ongoing professional development for MTSS, supporting all students with additional academic and social-emotional support, and implementing the districtwide MTSS handbook that was rolled out to all teachers in the Fall of 2024. Our data indicates that our students (Hispanic, English Learners, Foster Youth, & Low Income) need extra academic and/or Social-Emotional Learning (SEL) support to become more successful at our schools. By putting into place a strong MTSS structure, students will receive the academic and/or Social Emotional Learning (SEL) support appropriately to increase student success.	$148,695.00	Yes
1.3	MTSS - Substitutes for District Executive Leadership Team (DELT) members	The District Executive Leadership Team (DELT) establishes a process to identify barriers and challenges and open a feedback loop of communication to ensure we are meeting the needs of our students (Hispanic, African American, Students with Disabilities, English Learners, Foster Youth, & Low Income) who need additional support. The DELT is made up of classified and certificated personnel, in addition to site and district administrators. These members would be the ones who need substitutes. This activity will help the following students at their respective schools (Red Indicators on the 2023 CA Data Dashboard): Overall - African American (Suspensions) Brooktree - Students with Disabilities (Chronic Absence) Cherrywood - SED & Hispanic (Chronic Absence)	$6,129.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Laneview - All Students, Hispanic, & SED (Chronic Absence) Majestic Way - Students with Disabilities (Chronic Absence) Noble - Students with Disabilities & SED (Chronic Absence) Ruskin - Hispanic (Chronic Absence) Piedmont Middle School - EL (Chronic Absence) Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Suspensions) This activity will help the following students at their respective schools (Red Indicators on the 2024 CA Data Dashboard): Overall - African American (Math), LTEL (Math & Suspensions), Pacific Islander (Suspension) Cherrywood - Students with Disabilities (Chronic Absence) Morrill - LTEL (ELA & Math), Students with Disabilities (ELA), Hispanic (Math) Ruskin - SED (Chronic Absence) Piedmont Middle School - Students with Disabilities (Chronic Absence & Math), LTEL (Math), Hispanic (Math) Sierramont Middle School - SED (Suspension), LTEL (Math), Hispanic (Suspensions & Math) Toyon - Hispanic (ELA & Math), SED (ELA & Chronic Absence), EL (Chronic Absence), SWD (Chronic Absence)		

Action #	Title	Description	Total Funds	Contributing
1.4	Positive Behavior Intervention Systems (PBIS) - Contract w/ Collective Impact Solutions	All schools in the district will be participating in Positive Behavior Intervention and Support training through the direction of Collective Impact Solutions. 8 schools will be implementing Tier 2 PBIS within the school while receiving Tier 3 training. 2 schools will be implementing Tier 1 PBIS while receiving Tier 2 training. Along with the training, all schools will receive coaching throughout the year to ensure their work is on track and to help remove barriers with implementation. Our 2023 data shows that African Americans within the district, Students with Disabilities at Piedmont Middle School, and Hispanic and Socio-economically disadvantaged students at Sierramont Middle School are all in the red indicator for suspension rates on the data dashboard. Our 2024 CA Data Dashboard data shows that LTEL and Pacific Islanders within the district, and our Socio-economically disadvantaged & Hispanic students at Sierramont Middle School are in the red indicator for suspensions. With PBIS training and implementation, the goal is to establish a system and structure that provides these students with the behavioral and social-emotional support needed to be successful and reduce suspensions.	$133,055.00	Yes
1.5	PBIS - Substitutes to support implementation at all 13 schools	Substitutes will be hired to allow for teachers and staff to attend the PBIS trainings throughout the year. This work will allow for collaboration and effective implementation, providing schools with the foundation to positively support our students (Hispanic, African American, Students with Disabilities, English Learners, Foster Youth, & Low Income) who need the most support and structure. Our 2023 data shows that African Americans within the district, Students with Disabilities at Piedmont Middle School, and Hispanic and Socio-	$18,384.00	Yes

Action #	Title	Description	Total Funds	Contributing
		economically disadvantaged students at Sierramont Middle School are all in the red indicator for suspension rate on the data dashboard. Our 2024 CA Data Dashboard data shows that LTEL and Pacific Islanders within the district, and our Socio-economically disadvantaged & Hispanic students at Sierramont Middle School are in the red indicator for suspensions. With PBIS training and implementation, the goal is to establish a system and structure that provides these students with the behavioral and social-emotional support needed to be successful, reduce suspensions, and increase attendance. This activity will help the following students at their respective schools (Red Indicators on the 2023 CA Data Dashboard): Overall - African American (Suspensions) Brooktree - Students with Disabilities (Chronic Absence) Cherrywood - SED & Hispanic (Chronic Absence) Laneview - All Students, Hispanic, & SED (Chronic Absence) Majestic Way - Students with Disabilities (Chronic Absence) Noble - Students with Disabilities & SED (Chronic Absence) Ruskin - Hispanic (Chronic Absence) Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence) Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Suspensions)		

Action #	Title	Description	Total Funds	Contributing
		This activity will help the following students at their respective schools (Red Indicators on the 2024 CA Data Dashboard): Overall - African American (Math), LTEL (Math & Suspensions), Pacific Islander (Suspension) Cherrywood - Students with Disabilities (Chronic Absence) Morrill - LTEL (ELA & Math), Students with Disabilities (ELA), Hispanic (Math) Ruskin - SED (Chronic Absence) Piedmont Middle School - Students with Disabilities (Chronic Absence & Math), LTEL (Math), Hispanic (Math) Sierramont Middle School - SED (Suspension), LTEL (Math), Hispanic (Suspensions & Math) Toyon - Hispanic (ELA & Math), SED (ELA & Chronic Absence), EL (Chronic Absence), SWD (Chronic Absence)		
1.6	Social Emotional Learning (SEL) - Upstream (Middle Schools)	Social Emotional Learning (SEL) curriculum will be purchased to support middle school students (Asset Education has been what we originally purchased, however we are looking at a different curriculum to use do to the ineffectiveness that is outlined above). Professional Development training will also be provided for teachers to implement the SEL curriculum. Our 2023 district data indicates that our Hispanic, English Learner, Foster Youth & Low Income have a higher Chronic Absenteeism rate than other student populations. Our data also indicates that these students (Hispanic, English Learner, Foster Youth, & Low Income) are being suspended/expelled at a higher rate than other student populations. Our 2024 data indicates that our LTEL and Pacific Islander students within the district, as well our Socio-economically Disadvantaged & Hispanic	$8,250.00	No

Action #	Title	Description	Total Funds	Contributing
		students at Sierramont Middle School are being suspended at a higher rate than other students. In addition, Students with Disabilities at Piedmont Middle School are Chronically Absent at a higher rate than other student groups. Therefore by implementing SEL curriculum these students will receive the support they need and it will decrease the number of suspensions and decrease the district's Chronic Absenteeism rates. In addition, the schools will have a more welcoming school culture where these students can thrive. This activity will help the following students at their respective schools (Red Indicators on the 2023 CA Data Dashboard): Overall - African American (Suspensions), Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence) Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Suspensions) This activity will help the following students at their respective schools (Red Indicators on the 2024 CA Data Dashboard): Overall - African American (Math), LTEL (Math & Suspensions), Pacific Islander (Suspension) Morrill - LTEL (ELA & Math), Students with Disabilities (ELA), Hispanic (Math) Piedmont Middle School - Students with Disabilities (Chronic Absence & Math), LTEL (Math), Hispanic (Math)		

Action #	Title	Description	Total Funds	Contributing
		Sierramont Middle School - SED (Suspension), LTEL (Math), Hispanic (Suspensions & Math)		
1.7	Social Emotional Learning (SEL) curriculum - American Legacy (Elementary Schools)	Social Emotional Learning (SEL) curriculum will be purchased to support elementary school students (American Legacy has been what we originally purchased, however we are looking at a different curriculum to use do to the ineffectiveness that is outlined above). Professional Development training will also be provided for teachers to implement the SEL curriculum. Our 2023 district data indicates that our Hispanic, English Learner, Foster Youth & Low Income have a higher Chronic Absenteeism rate than other student populations. Our data indicates that these students (Hispanic, English Learner, Foster Youth, & Low Income) are being suspended/expelled at a higher rate than other student populations. Our 2024 data indicates that our LTEL and Pacific Islander students within the district are being suspended at a higher rate than other students. In addition, our Students with Disabilities, EL, and Socio-economically Disadvantaged students at Toyon, our Socio-economically Disadvantaged students at Ruskin, and our Students with Disabilities at Cherrywood are Chronically Absent at a higher rate than other student groups. Therefore by implementing SEL curriculum these students will receive the support they need and it will decrease the number of suspensions and decrease the district's Chronic Absenteeism rates. In addition, the schools will have a more welcoming school culture where these students can thrive.	$68,957.00	No
1.8	Social Emotional Learning (SEL) - Navigate 360 (Middle Schools)	Navigate 360 is an online platform that provides modules on various topics to allow for alternatives to suspension. Our 2023 data shows that African Americans within the district, Students with Disabilities at Piedmont Middle School, and Hispanic and Socio-	$9,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		economically disadvantaged students at Sierramont Middle School are all in the red indicator for suspension rate on the data dashboard. Our 2024 data shows that LTEL and Pacific Islander students within the district, along with Hispanic and Socio-economically Disadvantaged students at Sierramont are in the red indicator for suspension rate on the data dashboard. The use of Navigate 360 will allow students to be assigned various modules that are directly related to their behavior, allowing for them to interactively engage in a meaningful and restorative consequence, rather than being suspended from school. This activity will help the following students at their respective schools (Red Indicators on the 2023 CA Data Dashboard): Overall - African American (Suspensions) Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence) Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Suspensions) This activity will help the following students at their respective schools (Red Indicators on the 2024 CA Data Dashboard): Overall - African American (Math), LTEL (Math & Suspensions), Pacific Islander (Suspension) Morrill - LTEL (ELA & Math), Students with Disabilities (ELA), Hispanic (Math) Piedmont Middle School - Students with Disabilities (Chronic Absence & Math), LTEL (Math), Hispanic (Math)		

Action #	Title	Description	Total Funds	Contributing
		Sierramont Middle School - SED (Suspension), LTEL (Math), Hispanic (Suspensions & Math)		
1.9	Social Emotional Learning (SEL) - Board Certified Behavior Analyst (BCBA)	The BCBA is responsible for providing support, consultation, and training to school site administrators, support staff, and teachers in providing appropriate behavioral intervention plans for students with behavioral and social-emotional challenges; developing behavioral intervention plans and escalation crisis management plans as needed for students with diverse needs. They must have the ability to collaborate with IEP teams and support staff to develop appropriate strategies for students with behavioral and social-emotional needs.	$316,219.00	No
1.10	Social Emotional Learning (SEL) - Panorama Contract (Action discontinued)	Action discontinued! We will not be renewing this contract. Panorama Education is the company that the district has used for several years to survey students, staff, and families. (Note: Multi-Year contract fully paid in 2023 - 2024 school year for 2024-2025). Due to the cost of renewing this multi-year contact, we are going to change our vendor and utilize the CA Healthy Kids Survey (which we will fund with grant money), as well as use SABERS, which is integrated into EduClimber and is included with our EduClimber contract. Our data indicates that these students' parents need support in order to help their students with academic and social emotional well-being. By providing relevant data that is disaggregated by sub-groups (English Language, Foster Youth and SED) school administrators can plan workshops and other parent education programs/events appropriately. Therefore by using the results of the Panorama survey, these students will receive the support they need and it will decrease the number of suspensions and decrease the district's Chronic Absenteeism rates.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.11	Social Emotional Learning (SEL) - Care Solace contract	Care Solace is a company we contract to help connect students and parents with outside mental health and wraparound services. Our 2023 data showed that Students with Disabilities, Socio-economically disadvantaged, Hispanic, African American, English Language Learners, and Homeless/Foster Youth are missing more school and are chronically absent at a higher rate than other students. Our 2024 data shows that our Students with Disabilities at Cherrywood, our Socio-economically Disadvantaged students at Ruskin, as well as Socio-economically Disadvantaged, EL, & Students with Disabilities at Toyon are missing more school and are chronically absent at a higher rate than other students. Often times, the students are missing school due to mental health needs. We have also seen an increase in students with mental health needs and concerns at the middle school level. Care Solace allows us to connect parents and students with outside therapists, counselors, and other wraparound services - even if the family does not have health insurance. This activity will help the following students at their respective schools (Red Indicators on the 2023 CA Data Dashboard): Overall - African American (Suspensions), Brooktree - Students with Disabilities (Chronic Absence) Cherrywood - SED & Hispanic (Chronic Absence) Laneview - All Students, Hispanic, & SED (Chronic Absence) Majestic Way - Students with Disabilities (Chronic Absence) Noble - Students with Disabilities & SED (Chronic Absence)	$17,125.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Ruskin - Hispanic (Chronic Absence) Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence) Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Suspensions) This activity will help the following students at their respective schools (Red Indicators on the 2024 CA Data Dashboard): Overall - African American (Math), LTEL (Math & Suspensions), Pacific Islander (Suspension) Cherrywood - Students with Disabilities (Chronic Absence) Morrill - LTEL (ELA & Math), Students with Disabilities (ELA), Hispanic (Math) Ruskin - SED (Chronic Absence) Piedmont Middle School - Students with Disabilities (Chronic Absence & Math), LTEL (Math), Hispanic (Math) Sierramont Middle School - SED (Suspension), LTEL (Math), Hispanic (Suspensions & Math) Toyon - Hispanic (ELA & Math), SED (ELA & Chronic Absence), EL (Chronic Absence), SWD (Chronic Absence)		
1.12	Foster Youth/Homeless Students -	Students who are experiencing homelessness and/or are in the foster system often need help with transportation services to and from school. We work with a variety of agencies such as Hop-Skip-Drive and Everdriven, and we also provide VTA bus passes.	$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
	Transportation Support	When needed, we provide our students who are in the Foster system with transportation. This activity will help the following students at their respective schools (Red Indicators on the 2023 CA Data Dashboard): Brooktree - Students with Disabilities (Chronic Absence) Cherrywood - SED & Hispanic (Chronic Absence) Laneview - All Students, Hispanic, & SED (Chronic Absence) Majestic Way - Students with Disabilities (Chronic Absence) Noble - Students with Disabilities & SED (Chronic Absence) Ruskin - Hispanic (Chronic Absence) Piedmont Middle School - EL (Chronic Absence) Sierramont Middle School - Students with Disabilities (Chronic Absence), & 2 or More Races (Chronic Absence) This activity will help the following students at their respective schools (Red Indicators on the 2024 CA Data Dashboard): Overall - African American (Math), LTEL (Math & Suspensions), Pacific Islander (Suspension) Cherrywood - Students with Disabilities (Chronic Absence) Morrill - LTEL (ELA & Math), Students with Disabilities (ELA), Hispanic (Math) Ruskin - SED (Chronic Absence)		

Action #	Title	Description	Total Funds	Contributing
		Piedmont Middle School - Students with Disabilities (Chronic Absence & Math), LTEL (Math), Hispanic (Math) Sierramont Middle School - SED (Suspension), LTEL (Math), Hispanic (Suspensions & Math) Toyon - Hispanic (ELA & Math), SED (ELA & Chronic Absence), EL (Chronic Absence), SWD (Chronic Absence)		
1.13	Coordinator of Student Services position	The Coordinator of Student Services supports district efforts to increase attendance rates, decrease chronic absenteeism, reduce suspension rates, support homeless & Foster youth, support PBIS & MTSS implementation at all school sites, oversee Nurses and School Social Workers to ensure mental health services are available for all students when needed. In addition, the Coordinator provides professional development training to classified and certificated personnel who work with students who are identified as Unduplicated. Our data shows that there is a high need to provide resources and support to many of our families specifically related to mental health and attendance. We also, as a district, need to continue working on alternatives to suspension. This activity will help the following students at their respective schools (Red Indicators on the 2023 CA Data Dashboard): Overall - African American (Suspensions), Brooktree - Students with Disabilities (Chronic Absence) Cherrywood - SED & Hispanic (Chronic Absence) Laneview - All Students, Hispanic, & SED (Chronic Absence) Majestic Way - Students with Disabilities (Chronic Absence)	$274,192.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Noble - Students with Disabilities & SED (Chronic Absence) Ruskin - Hispanic (Chronic Absence) Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence) Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Suspensions) This activity will help the following students at their respective schools (Red Indicators on the 2024 CA Data Dashboard): Overall - African American (Math), LTEL (Math & Suspensions), Pacific Islander (Suspension) Cherrywood - Students with Disabilities (Chronic Absence) Morrill - LTEL (ELA & Math), Students with Disabilities (ELA), Hispanic (Math) Ruskin - SED (Chronic Absence) Piedmont Middle School - Students with Disabilities (Chronic Absence & Math), LTEL (Math), Hispanic (Math) Sierramont Middle School - SED (Suspension), LTEL (Math), Hispanic (Suspensions & Math) Toyon - Hispanic (ELA & Math), SED (ELA & Chronic Absence), EL (Chronic Absence), SWD (Chronic Absence)		

Action #	Title	Description	Total Funds	Contributing
1.14	Student Health support - Additional Nurse	Nurses support our students by ensuring their medical needs are met while at school. This includes, but is not limited to, providing diabetes care, ensuring immunizations are documented and on file, supporting resources for families to receive medical care, hearing and vision screenings, and ensuring the proper training is provided to all of our school office staff. Often times, the nurses at school are the ones to provide medical care for students during the day, therefore by hiring an additional nurse these students (English Language Learners, Foster Youth & Low Income) will receive more support in order to decrease the district's Chronic Absenteeism rates. This activity will help the following students at their respective schools (Red Indicators on the 2023 CA Data Dashboard) : Brooktree - Students with Disabilities (Chronic Absence) Cherrywood - SED & Hispanic (Chronic Absence) Laneview - All Students, Hispanic, & SED (Chronic Absence) Majestic Way - Students with Disabilities (Chronic Absence) Noble - Students with Disabilities & SED (Chronic Absence) Ruskin - Hispanic (Chronic Absence) Piedmont Middle School - EL (Chronic Absence) Sierramont Middle School - Students with Disabilities (Chronic Absence), 2 or More Races (Chronic Absence) This activity will help the following students at their respective schools (Red Indicators on the 2024 CA Data Dashboard):	$145,497.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Overall - African American (Math), LTEL (Math & Suspensions), Pacific Islander (Suspension) Cherrywood - Students with Disabilities (Chronic Absence) Morrill - LTEL (ELA & Math), Students with Disabilities (ELA), Hispanic (Math) Ruskin - SED (Chronic Absence) Piedmont Middle School - Students with Disabilities (Chronic Absence & Math), LTEL (Math), Hispanic (Math) Sierramont Middle School - SED (Suspension), LTEL (Math), Hispanic (Suspensions & Math) Toyon - Hispanic (ELA & Math), SED (ELA & Chronic Absence), EL (Chronic Absence), SWD (Chronic Absence)		
1.15	School Psychologists	School Psychologists will continue to support students at all schools. They support students with one-on-one counseling and small group sessions in order to better support students' social emotional well being. Crisis response teams will be created at each site to support students. The district will be working with the Heard Alliance to review documents and other relevant information to ensure crisis response teams are in place to help students' social emotional well-being. Our data indicates that these students (Hispanic, English Learner, Foster Youth, & Low Income) are being recommended for Special Education at a higher rate than other student populations. Therefore by working with school psychologists these students will receive the support (academic &/or SEL) they need that decrease the number of students qualifying for Special Education.	$1,510,438.00	Yes

Action #	Title	Description	Total Funds	Contributing
		This activity will help the following students at their respective schools (Red Indicators on the 2023 CA Data Dashboard): Overall - African American (Suspensions), Students with Disabilities (ELA) Brooktree - Students with Disabilities (Chronic Absence) Cherrywood - SED & Hispanic (Chronic Absence) Laneview - All Students, Hispanic, & SED (Chronic Absence), EL (EL Progress) Majestic Way - Students with Disabilities (ELA & Chronic Absence) Noble - Students with Disabilities & SED (Chronic Absence) Ruskin - Hispanic (Chronic Absence) Morrill Middle School - Hispanic (Math), Students with Disabilities (Math) Piedmont Middle School - Students with Disabilities (ELA, Math & Suspensions), EL (Chronic Absence) Sierramont Middle School - Students with Disabilities (ELA, Math, & Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Math & Suspensions) This activity will help the following students at their respective schools (Red Indicators on the 2024 CA Data Dashboard): Overall - African American (Math), LTEL (Math & Suspensions), Pacific Islander (Suspension) Cherrywood - Students with Disabilities (Chronic Absence) Morrill - LTEL (ELA & Math), Students with Disabilities (ELA), Hispanic (Math)		

Action #	Title	Description	Total Funds	Contributing
		Ruskin - SED (Chronic Absence) Piedmont Middle School - Students with Disabilities (Chronic Absence & Math), LTEL (Math), Hispanic (Math) Sierramont Middle School - SED (Suspension), LTEL (Math), Hispanic (Suspensions & Math) Toyon - Hispanic (ELA & Math), SED (ELA & Chronic Absence), EL (Chronic Absence), SWD (Chronic Absence)		
1.16	School Social Workers	School Social Workers will continue to support students at all schools. They support students with one-on-one counseling and small group sessions in order to better students' social emotional well being. Crisis response teams will be created at each site to support students. The district will be working with the Heard Alliance to review documents and other relevant information to ensure crisis response teams are in place to help students' social emotional well-being. Our data indicates that these students are being suspended/expelled at a higher rate than other student populations. They also have a higher Chronic Absenteeism rate. Therefore by working with school social workers these students will receive the support (academic &/or SEL) they need that decrease the number of suspensions and decrease the district's Chronic Absenteeism rates. This activity will help the following students at their respective schools (Red Indicators on the 2023 CA Data Dashboard) : Overall - African American (Suspensions), Brooktree - Students with Disabilities (Chronic Absence) Cherrywood - SED & Hispanic (Chronic Absence)	$1,362,838.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Laneview - All Students, Hispanic, & SED (Chronic Absence) Majestic Way - Students with Disabilities (Chronic Absence) Noble - Students with Disabilities & SED (Chronic Absence) Ruskin - Hispanic (Chronic Absence) Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence) Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Suspensions) This activity will help the following students at their respective schools (Red Indicators on the 2024 CA Data Dashboard): Overall - African American (Math), LTEL (Math & Suspensions), Pacific Islander (Suspension) Cherrywood - Students with Disabilities (Chronic Absence) Morrill - LTEL (ELA & Math), Students with Disabilities (ELA), Hispanic (Math) Ruskin - SED (Chronic Absence) Piedmont Middle School - Students with Disabilities (Chronic Absence & Math), LTEL (Math), Hispanic (Math) Sierramont Middle School - SED (Suspension), LTEL (Math), Hispanic (Suspensions & Math) Toyon - Hispanic (ELA & Math), SED (ELA & Chronic Absence), EL (Chronic Absence), SWD (Chronic Absence)		

Action #	Title	Description	Total Funds	Contributing
1.17	Counselors	We have four counselors who support our students. There is one counselor at each middle school and we also have one counselor to support students with IEP's at all schools. The school counselors provide academic, behavioral, and social-emotional support to students in an individual and/or group setting. School counselors help students stay focused with their academics and provide resources and support for students who are struggling with ELA, Math and other content areas. Additionally, the counselors build positive connections with students, which helps students build a stronger sense of connection with the school community. This ultimately helps reduce suspension and chronic absenteeism rates. This activity will help the following students at their respective schools (Red Indicators on the 2023 CA Data Dashboard): Overall - African American (Suspensions), Students with Disabilities (ELA) Brooktree - Students with Disabilities (Chronic Absence) Cherrywood - SED & Hispanic (Chronic Absence) Laneview - All Students, Hispanic, & SED (Chronic Absence), EL (EL Progress) Majestic Way - Students with Disabilities (ELA & Chronic Absence) Noble - Students with Disabilities & SED (Chronic Absence) Ruskin - Hispanic (Chronic Absence) Morrill Middle School - Hispanic (Math), Students with Disabilities (Math) Piedmont Middle School - Students with Disabilities (ELA, Math & Suspensions), EL (Chronic Absence)	$627,827.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Sierramont Middle School - Students with Disabilities (ELA, Math, & Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Math & Suspensions) This activity will help the following students at their respective schools (Red Indicators on the 2024 CA Data Dashboard): Overall - African American (Math), LTEL (Math & Suspensions), Pacific Islander (Suspension) Cherrywood - Students with Disabilities (Chronic Absence) Morrill - LTEL (ELA & Math), Students with Disabilities (ELA), Hispanic (Math) Ruskin - SED (Chronic Absence) Piedmont Middle School - Students with Disabilities (Chronic Absence & Math), LTEL (Math), Hispanic (Math) Sierramont Middle School - SED (Suspension), LTEL (Math), Hispanic (Suspensions & Math) Toyon - Hispanic (ELA & Math), SED (ELA & Chronic Absence), EL (Chronic Absence), SWD (Chronic Absence)		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Improve student achievement based on the California Data Dashboard, specifically in English Language Arts, English Language Development, and Mathematics, for all students by providing Common Core State Standards (CCSS) instruction with the strategic use of technology and providing professional development for all staff. (State Priorities 1, 2, 4, 5, 6, 7, 8)	Focus 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 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was a carry over from the district's previous goal focusing on improving student achievement. All educational partners felt that improving student academic achievement was a major goal for the district. They also understood that professional development should be folded into this goal and that the district's metrics were aligned to this goal too. The district decided to write up our actions/services to align with our Multi Tiered Systems of Support (MTSS) plan - by including supports for all students (Tier 1) - Basic Instructional Services, ELA, Math, Next Generation Science Standards, Social Studies, Physical Education (PE) & Health, Visual And Performing Arts (VAPA). Tier 2 and Tier 3 supports for students were also aligned to our MTSS plan and the district's CCEIS plan to support our English Language, Foster youth, and Low Income students - English Language Arts (Tier 2 & 3), Math (Tier 2 & 3), English Language Development (ELD), Implicit Bias & Culturally Responsive Teaching strategies. In addition, the district is upgrading our Assessment platform to help administrators and teachers track their students progress through formative and summative assessments.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	English Language Arts (ELA) - SBAC Data	2023 CA School Dashboard	2024 CA School Data Dashboard		2026 CA School Dashboard	Difference from Baseline:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SBAC ELA Data: All Students: 32.5 points above standard. SED:17.7 points below standard. Students with Disabilities: 87.3 points below standard. African American: 37.1 points below standard. Hispanic: 41.3 points below standard. EL: 17.6 points above standard Student Groups in Red: BUSD SWD: 87.3 points below standard Piedmont Middle SWD: 130.7 points below standard Sierramont Middle SWD: 134.2 points below standard Majestic Way Elementary SWD: 99.4points below standard	SBAC ELA Data: All Students: 29.2 points above standard. SED: 23 points below standard. Students with Disabilities: 79.6 points below standard. African American: 53.3 points below standard. Hispanic: 42.6 points below standard. EL: 1.4 points above standard 2023 Student Groups in Red: BUSD SWD: 79.6 points below standard Piedmont Middle SWD: 104.3 points below standard Sierramont Middle SWD: 88.4 points below standard Majestic Way Elementary SWD: 70.8 points below standard		SBAC ELA Data: All Students: 36 points above standard. SED: 15 points below standard. Students with Disabilities: 84 points below standard. African American: 34 points below standard. Hispanic: 38 points below standard. EL: 20.6 points above standard 2023 Student Groups in Red: BUSD SWD: 84 points below standard Piedmont Middle SWD: 99 points below standard Sierramont Middle SWD: 99 points below standard Majestic Way Elementary SWD: 90 points below standard	SBAC ELA Data: All Students -3.3 points SED: -5.3 points Students with Disabilities: +7.7 points African American: -16.2 points Hispanic: -1.3 points EL: -16.2 points Student Groups in Red: BUSD SWD: +7.7 Piedmont Middle SWD:+26.4 Sierramont Middle SWD: +45.8 Majestic Way Elementary SWD: +28.6

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	EL Reclassification Rate (# of RFEPs 7/1 -6/30 divide by # of students tested for Summative) CA School Dashboard EL are making progress toward English	2023 - 2024 School Year EL Reclassification Rate =14% 2023 CA School Dashboard: 54.3% making ELPI progress Student Groups in Red: 42.6% making ELPI progress Laneview	2024 - 2025 School Year EL Reclassification Rate = 14% 2023 CA School Dashboard: 55.5% making ELPI progress Student Groups in Red: 45.3% making ELPI progress Laneview		2026 - 2027 School Year EL Reclassification Rate = 17% 2026 CA School Dashboard: 57% of ELs are making progress toward English Proficiency 46% making ELPI progress Laneview	Difference from Baseline: EL Reclassification Rate: no change ELPI Progress +1.2% ELPI Progress Laneview +2.7%
2.3	Math - SBAC Data	2023 CA School Dashboard SBAC Math Data: All Students: 11.1 points above standard. SED: 51 points below standard. Students with Disabilities: 105.5 points below standard. African American: 98.3 points below standard. Hispanic: 81.9 points below standard. EL: 1 point above standard Student Groups in Red: Piedmont Middle	2024 CA Data Dashboard SBAC Math Data: All Students:8.4 points above standard. SED: 54 points below standard. Students with Disabilities: 100.9 points below standard. African American: 100 points below standard. Hispanic: 86.5 points below standard.		2026 CA School Dashboard SBAC Math Data: All Students: 14 points above standard. SED: 48 points below standard. Students with Disabilities: 99 points below standard. African American: 90 points below standard. Hispanic: 79 points below standard. EL: 4 point above standard	Difference from Baseline: SBAC Math Data: All Students: -2.7 points SED: -3 points Students with Disabilities: + 4.6 points African American: -1.7 points Hispanic: -4.6 points EL: -13.2 points Student Groups in Red:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SWD: 156.8 points below standard Morrill Middle Hispanic: 101.1 points below standard SWD: 130.9 points below standard Sierramont Middle Hispanic: 109.2 points below standard SWD: 168.8 points below standard	EL: 14.2 points below standard 2023 Student Groups in Red: Piedmont Middle SWD: 162.8 points below standard Morrill Middle Hispanic: 105.0 points below standard SWD: 119.9 points below standard Sierramont Middle Hispanic: 114.1 points below standard SWD: 126.2 points below standard		SWD: 120 points below standard Piedmont Middle Morrill Middle Hispanic: 80 points below standard SWD: 81 points below standard Sierramont Middle Hispanic: 99 points below standard SWD: 27 points below standard	Piedmont Middle SWD: -6.0 Morrill Middle Hispanic -3.9 SWD +11.0 Sierramont Middle Hispanic -4.9 SWD +42.6
2.4	CAST- SBAC Data	2023 CAST Results 52% Level 3 or 4	2024 CAST Results 49% Level 3 or 4		2026 CAST Results 55% Level 3 or 4	Difference from Baseline: -3% Level 3 or 4
2.5	English Language Arts - District Spring Reading Benchmarks	District Spring Reading benchmarks 2023-2024 School Year	District Spring Reading benchmarks 2024		District Spring Reading benchmarks 2026-2027 School Year	Difference from Baseline:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Elementary Data: All Students: 67.35% At or Above Grade Level SED: 44.36% At or Above Grade Level Students with Disabilities: 26.14% At or Above Grade Level African American: 63.63% At or Above Grade Level Hispanic: 44.51% At or Above Grade Level EL: 37.22% At or Above Grade Level Middle School Data (6 - 8) All Students: 59.2% At or Above Grade Level SED: 26.67% At or Above Grade Level Students with Disabilities: 22.67% At or Above Grade Level African American: 37.37% At or Above Grade Level Hispanic: 39% At or Above Grade Level EL: 7.33% At or Above Grade Level	- 2025 School Year Elementary Data: All Students: 60 % At or Above Grade Level SED: 37% At or Above Grade Level Students with Disabilities: 28% At or Above Grade Level African American: 43 % At or Above Grade Level Hispanic: 32.1% At or Above Grade Level EL: 36.5% At or Above Grade Level Middle School Data (6 - 8) All Students: 57.1% At or Above Grade Level SED: 39% At or Above Grade Level Students with Disabilities: 16%		Elementary Data: All Students: 70.35% At or Above Grade Level SED: 47.36% At or Above Grade Level Students with Disabilities: 29.14% At or Above Grade Level African American: 66.63% At or Above Grade Level Hispanic: 47.51% At or Above Grade Level EL: 40.22% At or Above Grade Level Middle School Data (6 - 8) All Students: 62.2% At or Above Grade Level SED: 29.67% At or Above Grade Level Students with Disabilities: 25.67% At or	Elementary Data 2024-2025 School Year All Students - 7.35% SED +7.36% Students with Disabilities +1.86% African American - 20.63% Hispanic -12.41% EL -0.72% Middle School Data 2024-2025 School Year All Students -2.1% SED +12.33% Students with Disabilities -6.67% African American - 2.37% Hispanic -8.0% EL - 0.23%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			At or Above Grade Level African American: 35% At or Above Grade Level Hispanic: 31% At or Above Grade Level EL: 7.1% At or Above Grade Level		Above Grade Level African American: 40.37% At or Above Grade Level Hispanic: 42% At or Above Grade Level EL: 10.33% At or Above Grade Level	
2.6	Mathematics - District Benchmark (End of Second trimester for elementary schools; 2nd semester for Middle Schools)	District Math benchmarks 2023-2024 School Year Elementary Data 2023-2024 School Year All Students: 62.6 % At or Above Grade Level SED: 35.5% At or Above Grade Level Students with Disabilities: 23.33% At or Above Grade Level African American: 14.67% At or Above Grade Level Hispanic: 25% At or Above Grade Level EL: 28.17% At or Above Grade Level Middle School Data 2023-2024 School Year	District Math benchmarks 2024 - 2025 School Year Elementary Data 2024-2025 School Year All Students: 60.5 % At or Above Grade Level SED: 36.5% At or Above Grade Level Students with Disabilities: 28% At or Above Grade Level African American: 41.5% At or Above Grade Level		District Math benchmarks 2026-2027 School Year Elementary Data All Students: 65.6% At or Above Grade Level SED: 38.5% At or Above Grade Level Students with Disabilities: 26.33% At or Above Grade Level African American: 17.67% At or Above Grade Level Hispanic: 28% At or Above Grade Level	Difference from Baseline: Elementary Data 2024-2025 School Year All Students -2.1 % SED +1.0% Students with Disabilities -4.67 % African American +26.83% Hispanic -+7.0% EL +8.33% Middle School Data 2024-2025 School Year All Students -0.6 % SED +0.03% Students with Disabilities -0.57%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		All Students: 43.1% At or Above Grade Level SED: 17.67% At or Above Grade Level Students with Disabilities: 14.67% At or Above Grade Level African American: 19.33% At or Above Grade Level Hispanic: 14.33% At or Above Grade Level EL: 18.67% At or Above Grade Level	Hispanic 32% At or Above Grade Level EL: 36.5% At or Above Grade Level Middle School Data 2024-2025 School Year All Students: 42.5% At or Above Grade Level SED: 17.7% At or Above Grade Level Students with Disabilities: 14.1% At or Above Grade Level African American: 41% At or Above Grade Level Hispanic: 13.9% At or Above Grade Level EL: 15.1% At or Above Grade Level		EL: 31.17% At or Above Grade Level Middle School Data All Students: 46.1% At or Above Grade Level SED: 20.67% At or Above Grade Level Students with Disabilities: 17.67% At or Above Grade Level African American: 22.33% At or Above Grade Level Hispanic: 17.33% At or Above Grade Level EL: 21.67% At or Above Grade Level	African American +4.47 Hispanic -0.23% EL -3.57%
2.7	Appropriate Teacher Placement data	SARC: 99% appropriately placed 2023-24 285 With Full Credential 2 With Out Full Credential	SARC: 100% appropriately placed 2024 - 2025		SARC: 100% appropriately placed 2026-27	Difference from Baseline: +1% 100% appropriately placed. The

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			All 269 teachers have a full credential			district has met our Year 3 outcome goal.
2.8	Middle School Dropout Rate	2023-2024 School Year Zero middle school students dropped out of school	2024 - 2025 School Year Zero middle school students dropped out of school.		2026-2027 School Year Zero middle school students dropped out of school	Difference from Baseline: No change Zero middle school students dropped out of school. The district has met our Year 3 outcome goal.
2.9	Alignment of ELD as aligned to the ELA standards	2023-2024 School Year Local Indicators Self reflection Tool - 1 - Initial Implementation	We have retired this Metric as we are able to track this data in Metric 2.11		2026-2027 Local Indicators Self reflection Tool - Fully Implemented	
2.10	Williams Act - Access to standards-aligned instructional materials Every student in the school district has sufficient access to the standards-aligned instructional materials.	2023-24 100% of students have access to their own copies of standards-aligned instructional materials for use at home or school.	2024 - 2025 100% of students have access to their copies of standards-aligned instructional materials for use at home or school.		2026-2027 100% of students have access to their own copies of standards-aligned instructional materials for use at home of school.	Difference from Baseline: No change
2.11	Implementation of State Academic Standards	2023-2024 School Year Implementation of academic standards adopted for all Students	2024 - 2025 School Year Implementation of academic		2026-2027 Implementation of academic standards adopted for all Students:	Difference from Baseline: No changes

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Rating Scale (Average of Each Academic Standard): 1 – Exploration and Research Phase 2 – Beginning Development 3 – Initial Implementation; 4 – Full Implementation 5 – Full Implementation and Sustainability	English Language Arts – Common Core State Standards for English Language Arts: 4 English Language Development (Aligned to English Language Arts Standards): 3.7 Mathematics – Common Core State Standards for Mathematics: 3.7 Next Generation Science Standards: 4 History-Social Science: 3 Physical Education Model Content Standards: 3	standards adopted for all Students English Language Arts – Common Core State Standards for English Language Arts: 4 English Language Development (Aligned to English Language Arts Standards): 3.7 Mathematics – Common Core State Standards for Mathematics: 3.7 Next Generation Science Standards: 4 History-Social Science: 3 Physical Education Model Content Standards: 3		English Language Arts – Common Core State Standards for English Language Arts: 5 English Language Development (Aligned to English Language Arts Standards): 5 Mathematics – Common Core State Standards for Mathematics: 5 Next Generation Science Standards:5 History-Social Science: 5 Physical Education Model Content Standards: 5	
2.12	Course access - Extent to which pupils have access to and are	2023 - 2024 45% of middle school students enrolled in a	2024 - 2025 59% of middle school students		2026 - 2027 60% of middle school students enrolled in a Visual	Difference from Baseline: + 14.0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	enrolled in a broad course of study.	Visual and Performing Arts course.	enrolled in a Visual and Performing Arts course.		and Performing Arts course.	
2.13	Course access - Extent to which students have access to and are enrolled in programs and services developed and provided to low income, English Learner, and foster youth students.	2023 - 2024 30% of middle school students who are English Learners, Low Income and Foster Youth are enrolled in a support class to support increasing their academic achievement.	2024 - 2025 80% of middle school students who are English Learners, Low Income and Foster Youth are enrolled in a support class to support increasing their academic achievement.		2026 - 2027 50% of middle school students who are English Learners, Low Income and Foster Youth are enrolled in a support class to support increasing their academic achievement.	Difference from Baseline: +50%
2.14	Course access - Extent to which pupils have access to and are enrolled in: programs and services developed and provided to individuals with exceptional needs.	2023 - 2024 65% of students with disabilities in general education classes 80% or more of the time.	2024 - 2025 60% of students with disabilities in general education classes % or more of the time.		2026 - 2027 70% of students with disabilities in general education classes 80% or more of the time.	Difference from Baseline: -5.0%

Goal Analysis [2024-25]

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

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

The majority of the actions and services outlined in Goal #2 were carried out as planned.
Instructional Coaches (Actions/Services #2.2 - 2.5) provided support and professional development to support the implementation of SEAL at the identified elementary sites. Instructional coaching support for Middle School math and ELD instruction was well as AVID was also provided. There continues to be a need to ensure integrated and designated ELD instruction is provided daily.

Professional development on implicit bias for classified and certificated staff was provided, co-facilitated by BUSD Strategy Keepers and Mindful Leaders Project (Actions/Services #2.6 - 2.8).
Through contracted services with Silicon Valley Math Initiatives (Actions/Services #2.16 & 2.17), professional development was provided for middle school math teachers and all principals.

Extended year and supplemental support was provided for math through Silicon Valley Education Foundation (SVEF) (Actions/Services #2.18). The Mandarin Immersion (Actions/Services #2.20 & 2.21) program expanded to include seventh grade at Sierramont. Art, Music and Physical Education (Actions/Services #2.22 & 2.23) were provided for students at the elementary and middle school levels. Transitional Kindergarten (Actions/Services #2.25) expanded for a total of twelve classes.

Differences in planned actions include:
-The role of Instructional coaches (Actions/Services #2.2 - 2.5) expanded to include serving as mentors for new teacher Induction. Each instructional coach had approximately 8 teachers that they helped support.
-Walkthroughs with Santa Cruz/Silicon Valley New Teacher Project (SC/SVNTP) (Actions/Services #2.9) to focus on effective implementation of culturally responsive practices was discontinued because it did not move teachers' instruction to support more engagement with culturally responsive teaching.

Baseline updated in 2.3 Morrill MS SWD updated to correct number.
Update 2.4 for clarity

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

The following provides explanations for any Estimated Actual that exceed 105% or fall below 95% of the planned budgeted amount.

- Action 6: Budget usage 0% - Training was paid for during the 2023–24 school year.
- Action 7: Budget usage 208.67% - The scope of the contract expanded, resulting in a higher total cost.
- Action 8: Budget usage 109.72% - More staff members participated in the program than initially projected.
- Action 9: Budget usage 0% - The NTP walkthrough did not occur during the 2024–25 school year.
- Action 12: Budget usage 70.95% - The cost of the contract was adjusted based on the number of users.
- Action 15: Budget usage 53.94% - Due to a hiring freeze, the district filled only one AVID tutor position.
- Action 16: Budget usage 91% - SVMI was unable to complete all proposed professional development sessions due to scheduling constraints.
- Action 18: Budget usage 28.57% - The budgeted amount was based on the 2023–24 contract, which included Assessment for Learning training and scoring sessions. This component was not carried over into the 2024–25 contract.
- Action 19: Budget usage 65.71% - Due to summer school spanning fiscal years, the district will recognize only a portion of the total cost this year.
- Action 21: Budget usage 222.20% - Additional contracts were required due to the inclusion of middle school.
- Action 22: Budget usage 121.05% - Additional teachers were hired in response to increased funding.

- Action 24: Budget usage 116.96% - An additional stipend was added for a Tech Lead at each school site.
- Action 26: Budget usage 219.98% - The scope of the contract expanded, resulting in a higher total cost.

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

Effectiveness:
Art (Action/Service #2.22) was provided to all Kindergarten, first grade students and to middle school students as an elective. Three elementary art teachers provided the weekly instruction for primary students. Music instruction was provided for all second and third grade students and to fourth-8th grade students as an elective. Parents and staff were very happy (via staff surveys) to be able to have their students participate in Art.

As a result of the ongoing partnership with Mindful Leaders Project (Action/Service #2.6 - 2.8), BUSD now has a certified cadre of Strategy Keepers who are trained and ready to provide ongoing professional development on Implicit Bias and Heart Centered Connections (HCC). Positive feedback was presented during our Berryessa District Advisory Committee (BDAC) meetings in the Spring of 2025.

Ineffectiveness:
The Santa Cruz/Silicon Valley New Teacher Project (SC/SVNTP - Action/Service #2.9) walkthroughs did not occur this year because we decided to focus on Math instruction (SVMI & SVEF) and could not continue with that initiative. Therefore, that action will not be carried over into next year's plan.

Imagine Learning (Action/Service #2.13) will discontinue due to alignment of our assessment system. We will be replacing Imagine Learning with Freckle. Teachers let the district know (through our online survey) that additional training for teachers and principals will need to be put into place to help support this shift.

AVID (2.14 & 2.15) at the elementary sites will not continue starting next year. Teachers and administrators (via staff survey & principal meetings) expressed that implementation of AVID strategies was difficult for our teachers with all of the initiatives that were happening simultaneously.

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 will be no major changes to the goal, metrics or target outcomes.

The district will be focusing on Math training and principal professional development (Actions/Services 2.16 & 2.17) next school year, so the Santa Cruz/Silicon Valley New Teacher Project (SC/SVNTP - Action/Service #2.9) walkthroughs will not be carried over into next school year.

The district will be exploring additional SEAL training. The three elementary schools that will be closed/consolidated next year were all SEAL schools (Action/Service 2.10 & 2.11). The district would like for all of the remaining schools to be SEAL trained over the next few years, so that there's consistency in teaching strategies/support for our English Learners throughout the district. Teachers and administrators (through our LCAP meetings & surveys) both believed that this would be helpful for our students.

The district will be looking into more support/training on Freckle/Lalio (Action/Service 2.13). We will not be using Imagine Learning moving forward because it does not align to our assessment platform. Throughout our LCAP meetings it was brought up several times that teachers have limited understanding of the program and how it aligns to our new assessments.

The district will also continue its work with SVMI (Action/Service 2.16 & 2.17) in order to strengthen our Math programs throughout all schools. Our Math scores have not improved over the last few years and SVMI has additional tools/strategies to help support the new Math framework. Additionally, the district will be aligning its Middle School Math pathways with the high school district next school year and will be adding Algebra 1 for our accelerated Math students (8th grade). These trainings for our teachers and administrators (Action/Service 2.16) will help get us ready for adopting a new Math curriculum in the near future. It will also help support our Long Term English Learners (LTELs) who were identified through our Differentiated Assistance (DA) work needing more support.

The district will also provide additional training for administrators and staff on Illuminate - different components of the platform. This past school year, teachers gave the benchmark assessments that were in the district's platform (Illuminate). After a trial year, additional training will be needed to help support the ongoing efforts of its implementation. This training will need to be in addition to the district's new Reading Difficulties Risk Screener (RDRS).

We retired Metric 2.9 since we are able to track that data in Metric 2.11.

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	Basic Instructional Services	Continue to provide basic instructional services which includes teachers, school administrators, office staff, and district office administrators and staff. Continue to recruit new staff to fill vacated positions as early as possible to ensure a full staff and delivery of basic instructional services.	$43,290,221.00	No
2.2	English Language Arts & English Language	Instructional Coaches will support English Language Arts (ELA) and English Language Development (ELD) at the elementary sites. Trainings/professional development sessions will be provided to ensure	$224,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Development (ELD) - SEAL Instructional Coach	identified students receive the support (academic and/or SEL) they need in order to increase their academic levels and close the learning gap between them and other sub-groups within the district. In addition, the schools will have a more welcoming school culture where these students can thrive. This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard): Laneview - EL (EL Progress) Majestic Way - Students with Disabilities (ELA) BUSD - Students with Disabilities (ELA)		
2.3	English Language Arts & English Language Development (ELD) - SEAL Instructional Coach	Instructional Coaches will support English Language Arts (ELA) and English Language Development (ELD) at the elementary sites. Trainings/professional development sessions will be provided to ensure identified students receive the support (academic and/or SEL) they need in order to increase their academic levels and close the learning gap between them and other sub-groups within the district. In addition, the schools will have a more welcoming school culture where these students can thrive. This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard): Laneview- English Learners (English Learner Progress Indicator) Majestic Way- Students with Disabilities (ELA) BUSD - Students with Disabilities (ELA)	$217,106.00	No
2.4	English Language Development (ELD)	.75 FTE for Instructional Coach salary to support Middle School ELD and Math Instruction.	$223,147.00	Yes

Action #	Title	Description	Total Funds	Contributing
	& Math Instructional Coach	• Coaching support for ELD teachers at three middle schools who teach the Read 180/System 44 and English 3D classes -Coaching support for Math teachers at three middle schools This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard): Morrill Middle School- Students with Disabilities & Hispanic/Latino (Mathematics) Piedmont Middle School-Students with Disabilities (Mathematics) Sierramont Middle School- Students with Disabilities & Hispanic/Latino (Mathematics)		
2.5	English Language Arts (ELA) & English Language Development (ELD)-SEAL Instructional Coach.	Instructional Coaches will support English Language Arts (ELA) and English Language Development (ELD) at the elementary sites. Trainings/professional development sessions will be provided to ensure identified students receive the support (academic and/or SEL) they need in order to increase their academic levels and close the learning gap between them and other sub-groups within the district. In addition, the schools will have a more welcoming school culture where these students can thrive. This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard): LaneviewEL (EL Progress) Majestic Way - Students with Disabilities (ELA) BUSD - Students with Disabilities (ELA)	$195,291.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.6	Mindful Leaders - Professional Development; Training for Administrators	All administrators and members of BUSD management team will participate in a two day professional development series with Dr. Niki Elliott of Mindful Leaders Project. The professional development will support district leaders with intrapersonal mindfulness and self regulation skills to notice implicit bias within themselves and the school system in order to begin to change biased ways of thinking and acting. The professional development for administrators was a one time cost that will not continue going forward.	$0.00	No
2.7	Mindful Leaders - Contract for 2025 - 2026 school year	Provide professional development on implicit bias for classified and certificated staff. The Mindful Leaders Project will train staff to use intrapersonal mindfulness and self regulation skills to notice implicit bias within themselves and the school system in order to begin to change biased ways of thinking and acting. In addition, Mindful Leaders Project will provide Strategy Keeper training and group coaching sessions: Participation in an intensive training on methods for refining teaching all of the mind-body practices used in the MLP curriculum. Participants will be fully prepared to delivered trauma-informed coaching sessions to peers and direct-reports.	$50,000.00	No
2.8	Mindful Leaders - Strategy Keepers Timesheets	20 Strategy Keepers will continue to participate in MLP's Apprentice train-the-trainer model, which consists of components that will provide trainees the foundation they need to become a MLP facilitator: Strategy Keepers will be compensated for attending the trainings. The focus area will be meeting with staff to provide ongoing support on how to work with students who need extra social-emotional support. Also, they will meet with staff on a monthly basis to provide a space to share strategies around implicit bias.	$31,440.00	Yes
2.9	Culturally Responsive Teaching - Walkthroughs w/ New Teacher Project	Based on the district's Comprehensive Coordinated Early Intervening Services (CCEIS) plan, the district will continue its focus on providing culturally responsive teaching professional development and implicit bias professional development for teachers and administrators.	$0.00	

Action #	Title	Description	Total Funds	Contributing
	(NTP) - we will not continue this activity in the 2025 - 2026 school year.			
2.10	English Language Development - SEAL contract	Teachers will utilize and implement designated and integrated ELD strategies to support all English Learners to achieve English proficiency and access state standards. Provide on-going ELD Integrated and Designated Professional Development to ensure teachers deliver Designated and Integrated ELD as well as strategies to address Long-term ELs. Transitional Kindergarten - 3rd grade teachers at six elementary sites (Brooktree, Cherrywood, Laneview, Summerdale, Toyon, and Vinci Park Elementary Schools) will continue to provide high quality Common Core State Standards ELA/ELD research based instruction using the Sobrato Early Academic Language (SEAL) Model to include professional development, unit design, lesson's study, and modeled lessons.	$30,000.00	No
2.11	English Language Development - Subs for SEAL	Teachers will be released for professional development related SEAL unit planning and implementation for ELD. Trainings/professional development sessions will be provided to ensure identified students receive the support (academic and/or SEL) they need in order to increase their academic levels and close the learning gap between them and other sub-groups within the district. In addition, the schools will have a more welcoming school culture where these students can thrive. This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard): Laneview - EL (EL Progress) Majestic Way - Students with Disabilities (ELA) BUSD - Students with Disabilities (ELA)	$51,473.10	No

Action #	Title	Description	Total Funds	Contributing
2.12	ELD - Read 180 & System 44 contracts	In middle school, provide Read 180/ System 44 as intensive academic supports that meet students at their current level and promote their growth. In middle school, provide English 3D as intensive academic supports that meet students at their current level and promote their growth. Provide extended day supplemental support and extended day learning opportunities to English Learners (after school tutoring, intersession). Provide professional development to teachers implementing Read180/System 44, English 3D or teaching during EL Summer School.	$50,000.00	No
2.13	ELD - Imagine Learning (Change to Freckle - Renaissance Learning)	Imagine Language and Literacy will be purchased as a supplemental resource to extend support for English Learners with language development. The online program will be available for TK-8th grades.	$100,000.00	No
2.14	AVID contract	AVID, which stands for Advancement Via Individual Determination, prepares low-income or struggling students for two or four year colleges. At the middle school level, AVID is an elective for 6th - 8th grade students. One of the district's instructional coaches serves as the AVID director. AVID tutors support the AVID elective teachers in implementing tutoring services. Professional development and conferences for AVID trained teachers will also be offered for those interested. At the elementary sites, three elementary schools (Brooktree, Laneview, and Summerdale Elementary) offer AVID strategies for their 4th and 5th grade students. Professional development for our elementary cohorts will continue in 2022-23. (Note: No associated cost. Contract was paid in full during the 2023-24 school year)	$30,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.15	AVID Tutors & Extra Duty	For Middle School, AVID Tutors support AVID classes for up to two hours per day. Compensation for additional hours, considered extra duty as needed for program support. This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard): Sierramont- Hispanic/Latino (Mathematics) Morrill-Hispanic/Latino (Mathematics)	$11,220.00	Yes
2.16	Math - SVMI (Contract to support Middle School & Principal PD)	Math instruction will be the focus of Tier 1 for our district's Multi Tiered Systems of Support. All students will receive Math instruction on a daily basis from their teachers. Teachers will continue to teach with CCSS Standards-aligned instructional materials. Teachers will also continue to improve teaching resources for math instruction by working with math leadership teams to refine the curriculum maps and benchmark assessment. Professional Development will be provided by the Silicon Valley Math Initiative (SVMI) for middle school teachers and for all site principals. SVMI will provide professional learning sessions for middle math teachers to focus on tools, resources, and routines anchored in building and sustaining a mathematically powerful classroom. SVMI will also provide professional learning for principals including site-based instructional rounds and an emphasis on key ideas from Chapter 2, 6, & 7 from the 2023 California Mathematics Framework.	$45,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		The Education Services department will look into a possible Math pilot/adoption process for the 2025-2026 school year to align curriculum to the newly adopted California Math framework. A TK - 5th grade Math curriculum will be a focus area that aligns to the middle school math program. This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard): Morrill Middle School- Students with Disabilities & Hispanic/Latino (Math) Piedmont Middle School- Students with Disabilities (Math) Sierramont Middle School- Students with Disabilities & Hispanic/Latino (Math)		
2.17	Math - SVMI contract	District contract with Silicon Valley Math Initiative (SVMI). Professional Development opportunities will be made available to certificated staff through the Silicon Valley Math Initiative (SVMI). In addition, membership with SVMI provides teachers access to instructional and formative assessment resources and teacher toolkits.	$7,350.00	No
2.18	Math - SVEF contract to support After-School tutoring	After school Elevate classes for 3rd - 8th grade students will also be available for students who are approaching grade level. Extended support (before, after school, or during breaks) will be provided to students who qualify.	$20,000.00	No
2.19	Summer School - English Learners, Elevate Math & Computer Science	Provide extended year supplemental support to ELs during Summer School. Silicon Valley Education Foundation (SVEF) offers Elevate Math for summer programs for students approaching grade level.	$248,490.00	No

Action #	Title	Description	Total Funds	Contributing
2.20	Mandarin Immersion - Teachers	A Mandarin Immersion program for elementary students is offered for all students within the district. Currently, Cherrywood Elementary offers the program for current Kindergarten - Fifth Grade students. Students are taught 80% of the day in Mandarin and 20% of the day in English during their kindergarten and first grade years. As the students progress through the grades more subject areas are taught in English. Once the students get to the fourth and fifth grade 50% of their subjects will be taught in English and 50% of their subjects will be taught in Mandarin. At the middle school level, the Mandarin Immersion program is at Sierramont Middle School. The program will serve sixth and seventh grade students in 2024-2025 and expand to include eighth grade in 2025-2026.	$2,040,027.00	No
2.21	Mandarin Immersion contracts	Curriculum and supplemental materials, including licenses for online resources, for the Mandarin Immersion programs at Cherrywood and Sierramont Middle School.	$34,000.00	No
2.22	Visual And Performing Arts (VAPA) - Art teachers	Visual and Performing Arts (VAPA) will be provided to all students through Art and Music. Art will be implemented in the classrooms and will be provided as an elective at the middle school level. Music will be implemented in the classrooms and is an elective for 4th and 5th grade students in addition to middle school students. The District provides roving Music teachers to provide music lessons to all Elementary schools (2nd - 5th grade).	$2,562,850.00	No
2.23	Physical Education - PE aide for 4th & 5th grade prep time	Physical Education (PE) and Health are offered throughout all of our schools. At the elementary school level, PE is offered for all 4th and 5th grade students through prep time. A part-time instructional associate to support one full-time PE teacher helps provide PE instruction in order to bring down the number of students per adult.	$37,856.00	No

Action #	Title	Description	Total Funds	Contributing
		This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard): Majestic Way - Students with Disabilities (ELA) BUSD - Students with Disabilities (ELA)		
2.24	Technology support	Technology will be implemented in all classrooms. Additional technology applications and programs will be provided at the school site level based on the needs of their students. The Technology III position supports the district with higher level technology support. This positions assists to ensure that all students have access to technology. This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard): Majestic Way - Students with Disabilities (English Language Arts) Morrill Middle School - Students with Disabilities & Hispanic/Latino (Mathematics) Piedmont Middle School - Students with Disabilities (Suspensions, English Language Arts, Mathematics) Sierramont Middle School - Students with Disabilities (English Language Arts & Math)	$165,170.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.25	Transitional Kindergarten (TK) & Kindergarten aides	Instructional Associates for Transitional Kindergarten and Kindergarten classrooms will help support teachers in order to work with small groups to target students' needs and differentiate instruction. The instructional associates will be providing support for small group instruction, academic intervention, and SEL support. This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard): Laneview - EL (EL Progress) Majestic Way - Students with Disabilities (ELA) BUSD - Students with Disabilities (ELA)	$365,599.00	Yes
2.26	Illuminate	Illuminate provides a robust Assessment platform in order to monitor the progress of students. The platform is used by teachers, instructional coaches, and administrators to track students' formative and summative assessments and analyze performance strengths and gaps in order to align instruction and intervention to meeting students' needs. This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard): Laneview - EL (EL Progress) Majestic Way - Students with Disabilities (ELA) BUSD - Students with Disabilities (ELA) Morrill Middle School - Students with Disabilities & Hispanic/Latino (Mathematics) Piedmont Middle School - Students with Disabilities (English Language Arts, Mathematics)	$136,390.00	No

Action #	Title	Description	Total Funds	Contributing
		Sierramont Middle School - Students with Disabilities (English Language Arts & Math),		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Based on the district's Panorama surveys and representation at districtwide parent committees and workshops, increase parent and community involvement and education. (State Priorities #3, 6)	Focus Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was carried over from our last LCAP. It was important to our educational partners to continue to focus on parent and community involvement and education. The 2 main priorities of this goal are parent communication and parent engagement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Panorama Survey (Parent)	2023 - 2024 School Year The Panorama Survey LCAP baseline data key findings: • 88% of respondents agree that climate of support for academic learning is a priority • 90% of respondents agree that knowledge and	2024 - 2025 School Year The Panorama Survey Parent LCAP data was administered in the Spring of 2025: • 92% of respondents agree that climate of support for academic learning is a priority		2026 - 2027 School Year The Panorama Survey LCAP key findings: • 94% of respondents agree that climate of support for academic learning is a priority • 95% of responde	Difference From Baseline: The Panorama Survey LCAP baseline data key findings: • 92% of respondents agree that climate of support for academic learning is a priority (increased by 4% difference)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		fairness of discipline, rules and norms is a priority. • 60% of respondents agree that increasing parent and community involvement is a priority • 51% of respondents agree that increasing the number of parent workshops to learn how to support their children is a priority • 62% of respondents agree that there should be a variety of communication mechanisms	• 94% of respondents agree that knowledge and fairness of discipline, rules and norms is a priority. • 63% of respondents agree that increasing parent and community involvement is a priority • 49% of respondents agree that increasing the number of parent workshops to learn how to support their children is a priority • 60% of respondents agree that there should be a variety of communication		nts agree that knowledge and fairness of discipline, rules and norms is a priority. • 67% of respondents agree that increasing parent and community involvement is a priority • 55% of respondents agree that increasing the number of parent workshops to learn how to support their children is a priority • 65% of respondents agree that there should be a variety of communication mechanisms	• 94% of respondents agree that knowledge and fairness of discipline, rules and norms is a priority. (increased by 4% difference) • 63% of respondents agree that increasing parent and community involvement is a priority (increased by 3% difference) • 49% of respondents agree that increasing the number of parent workshops to learn how to support their children is a priority (decreased by 2% difference)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			mechanisms			• 60% of respondents agree that there should be a variety of communication mechanisms (decreased by 2% difference)
3.2	Panorama Survey (Student)	2023 - 2024 School Year The Panorama Survey LCAP baseline data key findings: • 57% of responded favorably to self-efficacy. • 68% answered favorably to growth mindset. • 72% answered favorably to self-management. • 68% answered favorably to social awareness.	2024 - 2025 School Year The Panorama Survey LCAP baseline data key findings: • 58% of responded favorably to self-efficacy. • 65% answered favorably to growth mindset. • 73% answered favorably to self-management. • 62% answered		2026 - 2027 School Year The Panorama Survey LCAP key findings: • 62% of responded favorably to self-efficacy. • 73% answered favorably to growth mindset. • 77% answered favorably to self-management. • 73% answered favorably	Difference From Baseline: The Panorama Survey LCAP baseline data key findings: • 58% of responded favorably to self-efficacy. (increase by 1% difference) • 65% answered favorably to growth mindset. (decrease by 3% difference)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			favorably to social awarenes s.		to social awarenes s.	• 73% answered favorably to self-managem ent. (increase by 1% difference) • 62% answered favorably to social awarenes s. (decrease by 6% difference)
3.3	School Site Council (SSC) training, representation and participation	2023 - 2024 School Year School representation varied between 7-12 parent representatives at SSC meetings (0 parents of Special Education students, 0 parents of Homeless/Foster Youth, 3 parents of English Language Learners, 1 parents of SED).	2024 - 2025 School Year School representation varied between 5-6 parent representatives at SSC meetings (1 parent of Special Education students, 0 parents of Homeless/Foster Youth, 3 parents of English Language		2026 - 2027 School Year School representation from all 13 schools (1 parent of Special Education students, 1 parent of Homeless/Foster Youth, 4 parents of English Language Learners, 2 parents of SED).	Difference From Baseline: School representation varied between 5-6 parent representatives at SSC meetings (increase of 1 parent of Special Education students, no increase of parents of Homeless/Foster

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Learners, 1 parent of SED)			Youth, increase of 1 parent of English Language Learners, and no change of parents of SED). Overall decrease of 2-6 parent representatives at SSC meetings.
3.4	District English Learner Advisory Committee (DELAC) training, representation, and participation	2023 - 2024 School Year School representation varied between 7-12 parent representatives at DELAC meetings (0 parents of Special Education students, 0 parents of Homeless/Foster Youth, 3 parents of English Language Learners, 1 parents of SED)	2024 - 2025 School Year School representation varied between 5-6 parent representatives at DELAC meetings (0 parents of Special Education students, 0 parents of Homeless/Foster Youth, 2 parents of English Language Learners, 1 parents of SED)		2026 - 2027 School Year School representation from all 13 schools. (1 parent of Special Education students, 1 parent of Homeless/Foster Youth, 4 parents of English Language Learners, 2 parents of SED)	Difference From Baseline: School representation varied between 5-6 parent representatives at DELAC meetings (0 parents of Special Education students, 0 parents of Homeless/Foster Youth, 2 parents of English Language Learners, 1 parents of SED). (decrease by 2-6 parent difference)
3.5	Parent Educational workshops, etc.	2023 - 2024 School Year Two districtwide parent workshops - 20 parents	2024 - 2025 School Year		2026 - 2027 School Year We will provide two 4-week	Difference From Baseline:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		attended each workshop (including 2 parents of Special Education students, 5 parents of SED, 4 parents of English Learners, and 0 parents of Foster Youth)	We provided two 4-week parenting workshop series (one in the Fall and one in the Spring). There were 22 parents who attended the first series (including 2 parents of Special Education students, 3 parents of SED students, 5 parents of EL students, and 0 Foster youth) and 15 parents who attended the second series (including 1 parent of Special Education students, 2 parents of SED students, 6 parents of EL students, and 0 Foster youth) In addition to the two parenting workshop series, we also offered 6 other parent education nights provided by the school district.		parenting workshop series (one in the Fall and one in the Spring). Our goal is for 50 parents to attend each workshop series (including 10 parents of Special Education students, 10 parents of SED students, 10 parents of EL students, and 3 Foster youth). In addition to the two parenting workshop series, we will also offer 10 other parent education nights provided by the school district throughout the school year.	We provided two 4-week parenting workshop series (one in the Fall and one in the Spring). There were 22 parents who attended the first series (increase of 2 parents), including 2 parents of Special Education students (maintained), 3 parents of SED students (decrease by 2), 5 parents of EL students (maintained), and 0 Foster youth(maintained). There were 15 parents (decrease by 5) who attended the second series, including 1 parent of Special Education student (decrease by 1), 2 parents of SED students (decrease by 3), 6 parents of EL students (increase by 2), and 0 Foster youth(maintained)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						In addition to the two parenting workshop series, we also offered 6 other parent education nights. (increase by 6 workshops)
3.6	Communication - Parent Newsletter distribution	2023 - 2024 School Year A district-wide newsletter is sent out two times a month through the superintendent's office. 50% of parents open the newsletter (20% of English Learners, 18% SED, 10% and 0% Homeless/Foster Youth).	2024 - 2025 School Year A district-wide newsletter is sent out two times a month through the superintendent's office. 60% of parents open the newsletter (40% of English Learners, 20% SED, 15% and 10% Homeless/Foster Youth).		2026 - 2027 School Year A district-wide newsletter will be sent out two times a month through the superintendent's office. 75% of parents will open the newsletter. (50% of English Learners, 25% SED, 20% and 15% Homeless/Foster Youth).	Difference From Baseline: A district-wide newsletter is sent out two times a month through the superintendent's office. 60% of parents open the newsletter (40% of English Learners, 20% SED, 15% and 10% Homeless/Foster Youth). +10% increase all parents +30% increase English Learners +2% increase SED +5% increase Homeless +10% increase Foster Youth

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.7	Percent of parents of students with a disability that indicated full participation in the IEP process.	2023 - 2024 School Year 95%	2024 - 2025 School Year 97%		2026 - 2027 97%	Difference From Baseline: +2% increase

Goal Analysis [2024-25]

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

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

The implementation of ParentSquare has been successful, as all schools are using the platform to communicate with parents on a regular basis. Our office staff and teachers could benefit from more training on how to use ParentSquare, however every school site has someone who knows the platform well and is able to send out messages. Our parent workshops have been going well. While attendance continue to be focus, we have been able to offer more parent workshops and engagement nights than in previous year.

One difference for the 2024-25 school year is that we will no longer be using Panorama to distribute surveys due to the cost of renewing the contract. We will instead be using the CA Healthy Kids survey, which is being funded through a grant we received. We will also be using SABERS, which is already integrated into EduClimber and is a feature we have included with the EduClimber contract.

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

The following provides explanations for any Estimated Actual that exceed 105% or fall below 95% of the planned budgeted amount.

- Action 4: Budget usage 105.29% - Additional materials were required to support the execution of the contract.
- Action 5: Budget usage 437.57% - Additional materials and supplies were needed to support meetings.

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

Effectiveness:
ParentSquare was a major success this school year. The platform is user friendly and we have more families reading messages that get sent out by the school sites. While more training for office staff and teachers is needed, all of our principals are familiar with how to use ParentSquare and all schools are using it on a regular basis. (Action 3.3)

We continue to provide all of our parents who need translation services the ability to access information that the district sends out to be translated to their home language. When the district does not have a translator who speaks a parent native language, we have been able to provide them with the translation support through Communicaid. (Actions 3.1, 3.2)

While increasing parent attendance at parent engagement workshops is a focus, the overwhelming feedback from those who do attend is that the workshops and parent education nights are informative and valuable. We exceeded the number of workshops offered this year, which has allowed parents to have more options and a variety of topics for them to chose from. (3.4, 3.5, 3.6)

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.

We will not be renewing our Panorama contract in the 2025-26 school year due to the cost of the contract. We will be utilizing the CA Healthy Kids survey, which is funded through a TUPE grant. We will also be using SABERS, which is already integrated into the EduClimber system.

There was a mistake in the baseline data for metrics 3.1 & 3.2. The baseline data has been updated to reflect the correct data. Target Year 3 Outcome goal for 3.2 has also been updated to reflect the goal based on the updated baseline data.

Due to the consolidation of schools in our district, we felt the need to offer parent workshops around inclusion and stress. This led us to offer more parent workshops this year than we initially anticipated. Therefore, we have updated the 3 year Target for Metric 3.5 to reflect a goal to continue offering more parent workshops.

No other major changes (metrics, target outcomes or actions) with regards to Goal #3 for the upcoming school year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Communication - Translators	Provide translations and translated materials as supports for parents with a primary language other than English. Conduct deliberate outreach to engage Spanish, Chinese, and Vietnamese speaking parents to help them understand kindergarten readiness.	$186,987.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Many of our families need assistance and access to translated materials and conversations in order for them to support their student. By providing translators and translation services, we are able to help families actively participate and engage with our school district. With the support of the translators, our students and families who speak languages other than English will better understand the importance of attendance, as well as how to access their learning. This will ultimately assist with lowering chronic absenteeism and increase student achievement. This activity will help the following students at their respective schools (Red Indicators on the 2023 CA Data Dashboard): Brooktree - Students with Disabilities (Chronic Absence) Cherrywood - Students with Disabilities (Chronic Absence) Laneview - SED (Chronic Absence) Majestic Way - Students with Disabilities (Chronic Absence) Noble - Students with Disabilities & SED (Chronic Absence) Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence) Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension) This activity will help the following students at their respective schools (Red Indicators on the 2024 CA Data Dashboard): Overall - African American (Math), LTEL (Math & Suspensions), Pacific Islander (Suspension) Cherrywood - Students with Disabilities (Chronic Absence)		

Action #	Title	Description	Total Funds	Contributing
		Morrill - LTEL (ELA & Math), Students with Disabilities (ELA), Hispanic (Math) Ruskin - SED (Chronic Absence) Piedmont Middle School - Students with Disabilities (Chronic Absence & Math), LTEL (Math), Hispanic (Math) Sierramont Middle School - SED (Suspension), LTEL (Math), Hispanic (Suspensions & Math) Toyon - Hispanic (ELA & Math), SED (ELA & Chronic Absence), EL (Chronic Absence), SWD (Chronic Absence)		
3.2	Parent Communication - Additional Translation Support (Communicaid)	Provide translations and translated materials as supports for parents with a primary language other than English. Contract with outside provider to support parents speaking a primary language not spoken by one of the district interpreters. Many of our families need assistance and access to translated materials and conversations in order for them to support their student. By providing translators and translation services, we are able to help families actively participate and engage with our school district. With the support of the translators, our students and families who speak languages other than English will better understand the importance of attendance, as well as how to access their learning. This will ultimately assist with lowering chronic absenteeism and increase student achievement. This activity will help the following students at their respective schools (Red Indicators on the 2023 CA Data Dashboard): Brooktree - Students with Disabilities (Chronic Absence)	$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Cherrywood - Students with Disabilities (Chronic Absence) Laneview - SED (Chronic Absence) Majestic Way - Students with Disabilities (Chronic Absence) Noble - Students with Disabilities & SED (Chronic Absence) Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence) Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension) This activity will help the following students at their respective schools (Red Indicators on the 2024 CA Data Dashboard): Overall - African American (Math), LTEL (Math & Suspensions), Pacific Islander (Suspension) Cherrywood - Students with Disabilities (Chronic Absence) Morrill - LTEL (ELA & Math), Students with Disabilities (ELA), Hispanic (Math) Ruskin - SED (Chronic Absence) Piedmont Middle School - Students with Disabilities (Chronic Absence & Math), LTEL (Math), Hispanic (Math) Sierramont Middle School - SED (Suspension), LTEL (Math), Hispanic (Suspensions & Math) Toyon - Hispanic (ELA & Math), SED (ELA & Chronic Absence), EL (Chronic Absence), SWD (Chronic Absence)		

Action #	Title	Description	Total Funds	Contributing
3.3	Parent Communication - Parent Square	Parent Square is a communication platform that will allow us to improve how we communicate with our families. With the use of Parent Square, we are able to send school site and district messages and have them received by families in their home language. We also are able to see which families have not viewed the messages we send, allowing us to make personal contact with those families when needed.	$30,000.00	No
3.4	Parent Engagement - Contract w/ Santa Clara County Office of Education (SCCOE)	Contract w/ SCCOE to support parent engagement. District will continue to seek parent input in making decisions for the district through advisory groups, BDAC, DELAC, LCAP Advisory Board, and Site Councils. Coordinate parent engagement workshops throughout the year to address parent needs. Coordinate parent education workshops on how to navigate the school system and support their students i.e. 504 plan, SST, IEP, Kindergarten (create videos in other languages). This activity will help the following students at their respective schools (Red Indicators on the 2023 CA Data Dashboard): Brooktree - Students with Disabilities (Chronic Absence) Cherrywood - Students with Disabilities (Chronic Absence) Laneview - SED (Chronic Absence) Majestic Way - Students with Disabilities (Chronic Absence)	$4,540.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Noble - Students with Disabilities & SED (Chronic Absence) Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence) Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension) This activity will help the following students at their respective schools (Red Indicators on the 2024 CA Data Dashboard): Overall - African American (Math), LTEL (Math & Suspensions), Pacific Islander (Suspension) Cherrywood - Students with Disabilities (Chronic Absence) Morrill - LTEL (ELA & Math), Students with Disabilities (ELA), Hispanic (Math) Ruskin - SED (Chronic Absence) Piedmont Middle School - Students with Disabilities (Chronic Absence & Math), LTEL (Math), Hispanic (Math) Sierramont Middle School - SED (Suspension), LTEL (Math), Hispanic (Suspensions & Math) Toyon - Hispanic (ELA & Math), SED (ELA & Chronic Absence), EL (Chronic Absence), SWD (Chronic Absence)		
3.5	Parent Engagement - Materials to support workshops	Materials and supporting information will be distributed to parents who attend district-wide parent engagement workshops.	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		This activity will help the following students at their respective schools (Red Indicators on the 2023 CA Data Dashboard): Brooktree - Students with Disabilities (Chronic Absence) Cherrywood - Students with Disabilities (Chronic Absence) Laneview - SED (Chronic Absence) Majestic Way - Students with Disabilities (Chronic Absence) Noble - Students with Disabilities & SED (Chronic Absence) Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence) Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension) This activity will help the following students at their respective schools (Red Indicators on the 2024 CA Data Dashboard): Overall - African American (Math), LTEL (Math & Suspensions), Pacific Islander (Suspension) Cherrywood - Students with Disabilities (Chronic Absence) Morrill - LTEL (ELA & Math), Students with Disabilities (ELA), Hispanic (Math) Ruskin - SED (Chronic Absence) Piedmont Middle School - Students with Disabilities (Chronic Absence & Math), LTEL (Math), Hispanic (Math)		

Action #	Title	Description	Total Funds	Contributing
		Sierramont Middle School - SED (Suspension), LTEL (Math), Hispanic (Suspensions & Math) Toyon - Hispanic (ELA & Math), SED (ELA & Chronic Absence), EL (Chronic Absence), SWD (Chronic Absence)		
3.6	Parent Engagement - Childcare during Parent Workshops	Extra duty for staff for child care during parent meetings. Parents are more likely to attend parent workshops and events if we are able to provide childcare for the event. By providing childcare, we will increase the number of parents who attend our engagement events. With many of the engagement events being focused on how parents can support their students, we will see an improvement with chronic absenteeism and suspension rates, as well as academic growth. This activity will help the following students at their respective schools (Red Indicators on the 2023 CA Data Dashboard): Brooktree - Students with Disabilities (Chronic Absence) Cherrywood - Students with Disabilities (Chronic Absence) Laneview - SED (Chronic Absence) Majestic Way - Students with Disabilities (Chronic Absence) Noble - Students with Disabilities & SED (Chronic Absence) Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence) Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension)	$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		This activity will help the following students at their respective schools (Red Indicators on the 2024 CA Data Dashboard): Overall - African American (Math), LTEL (Math & Suspensions), Pacific Islander (Suspension) Cherrywood - Students with Disabilities (Chronic Absence) Morrill - LTEL (ELA & Math), Students with Disabilities (ELA), Hispanic (Math) Ruskin - SED (Chronic Absence) Piedmont Middle School - Students with Disabilities (Chronic Absence & Math), LTEL (Math), Hispanic (Math) Sierramont Middle School - SED (Suspension), LTEL (Math), Hispanic (Suspensions & Math) Toyon - Hispanic (ELA & Math), SED (ELA & Chronic Absence), EL (Chronic Absence), SWD (Chronic Absence)		

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$5,218,196	$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
8.289%	0.000%	$0.00	8.289%

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:** Multi-Tiered Systems of Support (MTSS) - Contract w/ Collective Impact Solutions **Need:** Our data indicates that our students (Hispanic, English Learners, Foster Youth, & Low Income) need extra academic and/or Social-Emotional Learning (SEL) support to become more successful at our schools. By putting into place a strong MTSS structure, students will	Ongoing professional development for MTSS, will allow our staff to support Hispanic, English Learners, Foster Youth, & Low Income students with additional academic and social-emotional support, and creating a districtwide MTSS handbook will help build consistency and alignment of our system.	1.1, 1.2, 1.3, 1.4

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	receive the academic and/or Social Emotional Learning (SEL) support appropriately to increase student success. **Scope:** LEA-wide		
1.3	**Action:** MTSS - Substitutes for District Executive Leadership Team (DELT) members **Need:** Our data indicates that our students (Hispanic, English Learners, Foster Youth, & Low Income) need extra academic and/or Social-Emotional Learning (SEL) support to become more successful at our schools. Substitutes to allow for PD will allow us to put into place a strong MTSS structure. **Scope:** LEA-wide	Representation of certificated and classified staff members on the DELT will allow for the district to build clear and consistent communication and feedback loops about MTSS implementation and other district initiatives. Substitutes will be hired to cover the DELT team members who are released from their positions to attend the meeting.	1.2, 1.3, 1.4
1.4	**Action:** Positive Behavior Intervention Systems (PBIS) - Contract w/ Collective Impact Solutions **Need:** Our data shows that African Americans within the district, Students with Disabilities at Piedmont Middle School, and Hispanic and Socio-economically disadvantaged students at Sierramont Middle School are all in the red indicator for suspension rates on the data dashboard. With PBIS training and	All 13 schools in the district will be participating in Positive Behavior Intervention and Support training through the direction of Collective Impact Solutions. Along with the training, all schools will receive coaching throughout the year to ensure their work is on track and to help remove barriers with implementation. With PBIS training and implementation, we will establish a system and structure that provides identified students with the behavioral and social-emotional support needed to be successful and reduce suspensions.	1.1, 1.2, 1.3, 1.4

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	implementation, the goal is to establish a system and structure that provides Socioeconomically disadvantaged, Foster Youth, and EL students with the behavioral and social-emotional support needed to be successful and reduce suspensions. **Scope:** LEA-wide		
1.5	**Action:** PBIS - Substitutes to support implementation at all 13 schools **Need:** Our data shows that African Americans within the district, Students with Disabilities at Piedmont Middle School, and Hispanic and Socio-economically disadvantaged students at Sierramont Middle School are all in the red indicator for suspension rate on the data dashboard. With PBIS training and implementation, the goal is to establish a system and structure that provides Socioeconomically disadvantaged, Foster Youth, and EL students with the behavioral and social-emotional support needed to be successful, reduce suspensions, and increase attendance. **Scope:** LEA-wide	Schools will be engaging in PBIS training and the substitutes will allow for team members to attend the trainings during the school day.	1.2, 1.3, 1.4
1.8	**Action:**	Navigate 360 will allow our middle school administrators to provide online modules and	1.3, 1.4

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Social Emotional Learning (SEL) - Navigate 360 (Middle Schools) **Need:** Our data shows that African Americans within the district, Students with Disabilities at Piedmont Middle School, and Hispanic and Socio-economically disadvantaged students at Sierramont Middle School are all in the red indicator for suspension rate on the data dashboard. The use of Navigate 360 will allow Socioeconomically disadvantaged, Foster Youth, and EL students to be assigned various modules that are directly related to their behavior, allowing for them to interactively engage in a meaningful and restorative consequence, rather than being suspended from school. **Scope:** Schoolwide	lessons to address behaviors prior to suspending students from school.	
1.11	**Action:** Social Emotional Learning (SEL) - Care Solace contract **Need:** Our data shows that Students with Disabilities, Socio-economically disadvantaged, Hispanic, African American, English Language Learners, and Homeless/Foster Youth are missing more school and are chronically absent at a higher rate than other students. Often times, the students are missing school due to mental health needs. We have also seen an increase	When students, families, or staff need to be connected with mental health services, Care Solace will work with the individual to find a provider. Care Solace also will support those students and families who do not have health insurance to find affordable or no-cost services.	1.1, 1.2

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	in students with mental health needs and concerns at the middle school level. **Scope:** LEA-wide		
1.13	**Action:** Coordinator of Student Services position **Need:** The district needs a coordinator of student services to support district wide efforts and initiatives related to attendance, discipline, homeless/Foster Youth, PBIS implementation, and mental health services for English Learners, Foster Youth and Low Income students. **Scope:** LEA-wide	The Coordinator of Student Services supports district efforts to increase attendance rates, decrease chronic absenteeism, reduce suspension rates, support homeless & Foster youth, support PBIS & MTSS implementation at all school sites, and oversee Nurses and School Social Workers to ensure mental health services are available for all students when needed.	1.1, 1.2, 1.3, 1.4
1.14	**Action:** Student Health support - Additional Nurse **Need:** The district has an increase of students who need diabetic care and other health impairments that require the support of a nurse at the school sites. We need to support our students with disabilities, English Learners, Foster Youth, 2 or more races, Hispanic, and Socioeconomically Disadvantaged students who are chronically absent.	Nurses support our students by ensuring their medical needs are met while at school. This includes, but is not limited to, providing diabetes care, ensuring immunizations are documented and on file, supporting resources for families to receive medical care, hearing and vision screenings, and ensuring the proper training is provided to all of our school office staff.	1.1, 1.2

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.15	**Action:** School Psychologists **Need:** Our data indicates that these students (Hispanic, English Learner, Foster Youth, & Low Income) are being recommended for Special Education at a higher rate than other student populations. Therefore by working with school psychologists these students will receive the support (academic &/or SEL) they need that decrease the number of students qualifying for Special Education. **Scope:** LEA-wide	School Psychologists support students at all 13 schools. They support students with one-on-one counseling and small group sessions in order to better support students' social emotional well being. They also test students for disabilities and provide support for students, families, and staff.	1.1, 1.2, 1.3, 1.4
1.16	**Action:** School Social Workers **Need:** Provide mental health and social support to Socioeconomically disadvantaged, Foster Youth, and EL students during the school day. **Scope:** LEA-wide	School Social Workers will support students at all 13 schools. They support Socioeconomically disadvantaged, Foster Youth, and EL students with one-on-one counseling and small group sessions in order to better students' social emotional well being.	1.1, 1.2, 1.3, 1.4
1.17	**Action:** Counselors	The school counselors provide academic, behavioral, and social-emotional support to	1.1, 1.2, 1.3, 1.4

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Provide academic and mental health support for Socioeconomically disadvantaged, Foster Youth, and EL students during the school day. **Scope:** LEA-wide	Socioeconomically disadvantaged, Foster Youth, and EL students in an individual and/or group setting. School counselors help students stay focused with their academics and provide resources and support for students who are struggling with ELA, Math and other content areas. Additionally, the counselors build positive connections with students, which helps students build a stronger sense of connection with the school community.	
2.2	**Action:** English Language Arts & English Language Development (ELD) - SEAL Instructional Coach **Need:** Our data indicates the need for additional support for elementary teachers with ELA and ELD instruction to improve outcomes for Socioeconomically disadvantaged, Foster Youth, and EL students in these areas. **Scope:** LEA-wide	The instructional coach provides professional learning, coaching and support for elementary teachers with ELA and ELD Instruction at all elementary schools.	2.1, 2.2, 2.5, 2.10
2.4	**Action:** English Language Development (ELD) & Math Instructional Coach **Need:** Our data indicates additional focus and support is needed for middle school teachers with ELD and Math instruction to improve the outcomes for Socioeconomically	The instructional coach provides professional learning, coaching and support for middle school teachers with ELD and Math Instruction at all three sites.	2.2, 2.3, 2.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	disadvantaged, Foster Youth, and EL students in these areas. **Scope:** LEA-wide		
2.5	**Action:** English Language Arts (ELA) & English Language Development (ELD)- SEAL Instructional Coach. **Need:** Our data indicates the need for additional support for elementary teachers with ELA and ELD instruction to improve outcomes for Socioeconomically disadvantaged, Foster Youth, and EL students in these areas. **Scope:** LEA-wide	The instructional coach provides professional learning, coaching and support for elementary teachers with ELA and ELD Instruction at all elementary schools.	2.1, 2.2, 2.5, 2.10
2.8	**Action:** Mindful Leaders - Strategy Keepers Timesheets **Need:** There is a need for BUSD staff to be able to provide ongoing professional development and coaching across the district to support teachers and staff to identify and address implicit bias that affects Socioeconomically disadvantaged, Foster Youth, and EL students.	The training for Strategy Keepers will include all of the mind-body practices used in the MLP curriculum. Participants will be fully prepared to delivered trauma-informed coaching sessions to peers and direct-reports.	2.1, 2.2 & 2.3

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.15	**Action:** AVID Tutors & Extra Duty **Need:** Tutors are needed to ensure AVID program model is delivered as designed to provide additional support to Socioeconomically disadvantaged, Foster Youth, and EL students. **Scope:** Schoolwide	AVID tutors support AVID students in classes at the middle school level for up to two hour per day. Compensation for additional hours as needed to support AVID related activities outside of the regular workday.	2.1, 2.3, 2.5, 2.6, 2.9
2.16	**Action:** Math - SVMI (Contract to support Middle School & Principal PD) **Need:** Our data indicates a focus on math instruction is needed to improve outcomes for Socioeconomically disadvantaged, Foster Youth, and EL students **Scope:** LEA-wide	SVMI will provide professional learning sessions for middle math teachers to focus on tools, resources, and routines anchored in building and sustaining a mathematically powerful classroom. SVMI will also provide professional learning for principals including site-based instructional rounds and an emphasis on key ideas from Chapter 2, 6, & 7 from the 2023 California Mathematics Framework.	2.3, 2.6
2.24	**Action:** Technology support **Need:** Provide support to ensure that Socioeconomically disadvantaged, Foster	Technology is implemented in all classrooms. The Technology III position supports the district and all school sites to support set up, access, and troubleshooting for all technology applications and resources.	2.1, 2.3, 2.5, 2.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Youth, and EL students and staff can access technology resources **Scope:** LEA-wide		
2.25	**Action:** Transitional Kindergarten (TK) & Kindergarten aides **Need:** Provide additional support for TK and Kindergarten classrooms to meet the needs of our youngest Socioeconomically disadvantaged, Foster Youth, and EL students, and meet negotiated contractual agreements and state staffing requirements (TK) **Scope:** LEA-wide	Instructional Associates for TK and K classrooms provide support for students and teachers so that teachers can work with small groups, target students' needs and differentiate instruction.	2.5, 2.6
3.1	**Action:** Parent Communication - Translators **Need:** The district needs to be able to communicate with our Socioeconomically disadvantaged, Foster Youth, and EL students and families who speak Spanish, Vietnamese, and Chinese. **Scope:**	By providing translators and translation services, we are able to help families actively participate and engage with our school district. With the support of the translators, our students and families who speak languages other than English will better understand the importance of attendance, as well as how to access their learning. This will ultimately assist with lowering chronic absenteeism and increase student achievement.	3.6 - We monitor the effectiveness by having our translators track the number of requests they receive for assistance with translation of the the newsletter. Additionally, our translators keep record of the number of times they are requested to support with other various translation requests, including but not limited to

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		IEP meetings, parent conferences, and parent education nights.
3.2	**Action:** Parent Communication - Additional Translation Support (Communicaid) **Need:** The district needs to be able to communicate with our Socioeconomically disadvantaged, Foster Youth, and EL students and families who speak languages other than English, Spanish, Vietnamese, or Chinese. **Scope:** LEA-wide	By providing translators and translation services, we are able to help families actively participate and engage with our school district. With the support of the translators, our students and families who speak languages other than English will better understand the importance of attendance, as well as how to access their learning. This will ultimately assist with lowering chronic absenteeism and increase student achievement	3.6 - We monitor the effectiveness by tracking the number of requests we receive for assistance with translation of the the newsletter in languages other than Spanish, Vietnamese, and Chinese. Additionally, we keep record of the number of times translation in languages other than Spanish, Vietnamese and Chinese are requested to support with other various translation requests, including but not limited to IEP meetings, parent conferences, and parent education nights.
3.4	**Action:** Parent Engagement - Contract w/ Santa Clara County Office of Education (SCCOE) **Need:** The district need to provide are parents with resources and opportunities to learn about how they can support their Socioeconomically disadvantaged, Foster Youth, and EL students. **Scope:**	This will allow us to coordinate parent education workshops on how to navigate the school system and support their students i.e. 504 plan, Student Success Teams (SSTs), IEP, Kindergarten, and other topics	3.5

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
3.5	**Action:** Parent Engagement - Materials to support workshops **Need:** The district needs to be able to provide parents with tangible items to engage in the parent workshops in order to support their Socioeconomically disadvantaged, Foster Youth, and EL students. **Scope:** LEA-wide	This will allow the district to make our parent workshops engaging and meaningful for those who attend.	3.5
3.6	**Action:** Parent Engagement - Childcare during Parent Workshops **Need:** The district needs to be able to provide childcare for families who are Socioeconomically disadvantaged, Foster Youth, and EL and need the service in order to participate in the parent workshops. **Scope:** LEA-wide	Many parents do not attend parent workshops due to the need for childcare. By offering this service, the district is allowing parents more access to our workshops and engagement events.	3.5

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

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.

Not applicable

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

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$62,950,715	$5,218,196	8.289%	0.000%	8.289%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$53,618,077.00	$3,843,498.00	$1,478,689.00	$494,967.10	$59,435,231.10	$58,404,869.10	$1,030,362.00

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	Facilities	All	No			All Schools	Ongoing	$4,365,468.00	$0.00	$2,312,361.00	$2,053,107.00			$4,365,468.00	
1	1.2	Multi-Tiered Systems of Support (MTSS) - Contract w/ Collective Impact Solutions	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024 - 2025; 2025 - 2026 & 2026 - 2027 school years	$0.00	$148,695.00	$148,695.00				$148,695.00	
1	1.3	MTSS - Substitutes for District Executive Leadership Team (DELT) members	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024 - 2025; 2025 - 2026 & 2026 - 2027 school years	$6,129.00	$0.00	$6,129.00				$6,129.00	
1	1.4	Positive Behavior Intervention Systems (PBIS) - Contract w/ Collective Impact Solutions	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024 - 2025; 2025 - 2026 & 2026 - 2027 school years	$0.00	$133,055.00	$133,055.00				$133,055.00	
1	1.5	PBIS - Substitutes to support implementation at all 13 schools	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024 - 2025; 2025 - 2026 & 2026 - 2027 school years	$18,384.00	$0.00	$18,384.00				$18,384.00	
1	1.6	Social Emotional Learning (SEL) - Upstream (Middle Schools)	All	No			Specific Schools: Morrill , Piedmont , Sierramont Middle School	2024 - 2025; 2025 - 2026 & 2026 - 2027 school years	$0.00	$8,250.00		$8,250.00			$8,250.00	

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	1.7	Social Emotional Learning (SEL) curriculum - American Legacy (Elementary Schools)	All	No			All Schools	2024 - 2025; 2025 - 2026 & 2026 - 2027 school years	$0.00	$68,957.00		$68,957.00			$68,957.00	
1	1.8	Social Emotional Learning (SEL) - Navigate 360 (Middle Schools)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Middle Schools 6th - 8th grade	2024 - 2025; 2025 - 2026 & 2026 - 2027 school years	$0.00	$9,000.00	$9,000.00				$9,000.00	
1	1.9	Social Emotional Learning (SEL) - Board Certified Behavior Analyst (BCBA)	All	No			All Schools	2024 - 2025; 2025 - 2026 & 2026 - 2027 school years	$316,219.00	$0.00		$316,219.00			$316,219.00	
1	1.10	Social Emotional Learning (SEL) - Panorama Contract (Action discontinued)	All	No			All Schools	2024 -2025 school year	$0.00	$0.00	$0.00				$0.00	
1	1.11	Social Emotional Learning (SEL) - Care Solace contract	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024 - 2025; 2025 - 2026 & 2026 - 2027 school years	$0.00	$17,125.00	$17,125.00				$17,125.00	
1	1.12	Foster Youth/Homeless Students -Transportation Support	All Foster Youth	No			All Schools	Ongoing	$0.00	$1,000.00				$1,000.00	$1,000.00	
1	1.13	Coordinator of Student Services position	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$274,192.00	$0.00	$205,643.00	$68,549.00			$274,192.00	
1	1.14	Student Health support - Additional Nurse	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$145,497.00	$0.00	$145,497.00				$145,497.00	
1	1.15	School Psychologists	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$1,510,438.00	$0.00	$1,510,438.00				$1,510,438.00	
1	1.16	School Social Workers	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	Ongoing	$1,362,838.00	$0.00	$1,262,838.00		$100,000.00		$1,362,838.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income			Low Income										
1	1.17	Counselors	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$627,827.00	$0.00	$627,827.00				$627,827.00	
2	2.1	Basic Instructional Services	All	No			All Schools	Ongoing	$43,290,221.00	$0.00	$41,941,532.00		$1,348,689.00		$43,290,221.00	
2	2.2	English Language Arts & English Language Development (ELD) - SEAL Instructional Coach	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$224,500.00	$0.00	$112,250.00			$112,250.00	$224,500.00	
2	2.3	English Language Arts & English Language Development (ELD) - SEAL Instructional Coach	All	No			All Schools	Ongoing	$217,106.00	$0.00				$217,106.00	$217,106.00	
2	2.4	English Language Development (ELD) & Math Instructional Coach	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$223,147.00	$0.00	$167,359.00			$55,788.00	$223,147.00	
2	2.5	English Language Arts (ELA) & English Language Development (ELD)- SEAL Instructional Coach.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$195,291.00	$0.00	$195,291.00				$195,291.00	
2	2.6	Mindful Leaders - Professional Development; Training for Administrators	All	No			All Schools	1 Year	$0.00	$0.00	$0.00				$0.00	
2	2.7	Mindful Leaders - Contract for 2025 - 2026 school year	All	No			All Schools	1 Year	$0.00	$50,000.00	$50,000.00				$50,000.00	
2	2.8	Mindful Leaders - Strategy Keepers Timesheets	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	1 Year	$31,440.00	$0.00	$31,440.00				$31,440.00	
2	2.9	Culturally Responsive Teaching - Walkthroughs w/ New Teacher Project (NTP) - we will not continue this activity in the 2025 - 2026 school year.						2024 - 2025 school year	$0.00	$0.00	$0.00				$0.00	
2	2.10	English Language Development - SEAL contract	All	No			All Schools	Ongoing	$0.00	$30,000.00				$30,000.00	$30,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.11	English Language Development - Subs for SEAL	All	No			All Schools	Ongoing	$51,473.10	$0.00				$51,473.10	$51,473.10	
2	2.12	ELD - Read 180 & System 44 contracts	All	No			All Schools	Ongoing	$0.00	$50,000.00		$50,000.00			$50,000.00	
2	2.13	ELD - Imagine Learning (Change to Freckle - Renaissance Learning)	All	No			All Schools	Ongoing	$0.00	$100,000.00		$100,000.00			$100,000.00	
2	2.14	AVID contract	All	No			Specific Schools: Piedmont Middle School, Morrill Middle School, Sierramont Middle School, Brooktree, Summerdale, Laneview 4-8	Ongoing	$0.00	$30,000.00	$30,000.00				$30,000.00	
2	2.15	AVID Tutors & Extra Duty	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Middle Schools 6th - 8th	Ongoing	$11,220.00	$0.00	$11,220.00				$11,220.00	
2	2.16	Math - SVMI (Contract to support Middle School & Principal PD)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools 6th - 8th	2025 - 2026 school year	$0.00	$45,500.00	$45,500.00				$45,500.00	
2	2.17	Math - SVMI contract	All	No			All Schools	2025 - 2026 school year	$0.00	$7,350.00				$7,350.00	$7,350.00	
2	2.18	Math - SVEF contract to support After-School tutoring	All	No			All Schools	2025 - 2026 school year	$0.00	$20,000.00		$20,000.00			$20,000.00	
2	2.19	Summer School - English Learners, Elevate Math & Computer Science	All	No			All Schools	Ongoing	$171,990.00	$76,500.00		$248,490.00			$248,490.00	
2	2.20	Mandarin Immersion - Teachers	All	No			Specific Schools: Cherrywood, Sierramo	Ongoing	$2,040,027.00	$0.00	$2,040,027.00				$2,040,027.00	

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
							nt K-7									
2	2.21	Mandarin Immersion contracts	All	No			Specific Schools: Cherrywood, Sierramont K-7	Ongoing	$0.00	$34,000.00		$14,000.00		$20,000.00	$34,000.00	
2	2.22	Visual And Performing Arts (VAPA) - Art teachers	All	No			All Schools	Ongoing	$2,562,850.00	$0.00	$1,803,314.00	$759,536.00			$2,562,850.00	
2	2.23	Physical Education - PE aide for 4th & 5th grade prep time	All	No			Specific Schools: All Elementary Schools	Ongoing	$37,856.00	$0.00	$37,856.00				$37,856.00	
2	2.24	Technology support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$165,170.00	$0.00	$165,170.00				$165,170.00	
2	2.25	Transitional Kindergarten (TK) & Kindergarten aides	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$365,599.00	$0.00	$365,599.00				$365,599.00	
2	2.26	Illuminate	All	No			All Schools	Ongoing	$0.00	$136,390.00		$136,390.00			$136,390.00	
3	3.1	Parent Communication - Translators	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$186,987.00	$0.00	$186,987.00				$186,987.00	
3	3.2	Parent Communication - Additional Translation Support (Communicaid)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$25,000.00	$25,000.00				$25,000.00	
3	3.3	Parent Communication - Parent Square	All	No			All Schools	Ongoing	$0.00	$30,000.00			$30,000.00		$30,000.00	
3	3.4	Parent Engagement - Contract w/ Santa Clara County Office of Education (SCCOE)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$4,540.00	$4,540.00				$4,540.00	
3	3.5	Parent Engagement - Materials to support workshops	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	Ongoing	$0.00	$5,000.00	$5,000.00				$5,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income			Low Income										
3	**3.6**	Parent Engagement - Childcare during Parent Workshops	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$3,000.00	$0.00	$3,000.00				$3,000.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$62,950,715	$5,218,196	8.289%	0.000%	8.289%	$5,402,987.00	0.000%	8.583 %	**Total:**	$5,402,987.00
								LEA-wide Total:	$5,382,767.00
								Limited Total:	$0.00
								Schoolwide Total:	$20,220.00

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	Multi-Tiered Systems of Support (MTSS) - Contract w/ Collective Impact Solutions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$148,695.00	
1	1.3	MTSS - Substitutes for District Executive Leadership Team (DELT) members	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,129.00	
1	1.4	Positive Behavior Intervention Systems (PBIS) - Contract w/ Collective Impact Solutions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$133,055.00	
1	1.5	PBIS - Substitutes to support implementation at all 13 schools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$18,384.00	
1	1.8	Social Emotional Learning (SEL) - Navigate 360 (Middle Schools)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Middle Schools 6th - 8th grade	$9,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.11	Social Emotional Learning (SEL) - Care Solace contract	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$17,125.00	
1	1.13	Coordinator of Student Services position	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$205,643.00	
1	1.14	Student Health support - Additional Nurse	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$145,497.00	
1	1.15	School Psychologists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,510,438.00	
1	1.16	School Social Workers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,262,838.00	
1	1.17	Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$627,827.00	
2	2.2	English Language Arts & English Language Development (ELD) - SEAL Instructional Coach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$112,250.00	
2	2.4	English Language Development (ELD) & Math Instructional Coach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$167,359.00	
2	2.5	English Language Arts (ELA) & English Language Development (ELD)- SEAL Instructional Coach.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$195,291.00	
2	2.8	Mindful Leaders - Strategy Keepers Timesheets	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$31,440.00	
2	2.15	AVID Tutors & Extra Duty	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Middle Schools 6th - 8th	$11,220.00	
2	2.16	Math - SVMI (Contract to support Middle School & Principal PD)	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools 6th - 8th	$45,500.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.24	Technology support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$165,170.00	
2	2.25	Transitional Kindergarten (TK) & Kindergarten aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$365,599.00	
3	3.1	Parent Communication - Translators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$186,987.00	
3	3.2	Parent Communication - Additional Translation Support (Communicaid)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,000.00	
3	3.4	Parent Engagement - Contract w/ Santa Clara County Office of Education (SCCOE)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,540.00	
3	3.5	Parent Engagement - Materials to support workshops	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
3	3.6	Parent Engagement - Childcare during Parent Workshops	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$60,373,514.23	$60,960,540.32

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**	Facilities	No	$5,014,342.16	$4,954,927.16
1	**1.2**	Multi-Tiered Systems of Support (MTSS) - Contract w/ Collective Impact Solutions	Yes	$148,695.00	$148,695.00
1	**1.3**	MTSS - Substitutes for District Executive Leadership Team (DELT) members	Yes	$20,000.00	$11,887.00
1	**1.4**	Positive Behavior Intervention Systems (PBIS) - Contract w/ Collective Impact Solutions	Yes	$133,055.00	$135,280.00
1	**1.5**	PBIS - Substitutes to support implementation at all 13 schools	Yes	$52,000.00	$24,750.00
1	**1.6**	Social Emotional Learning (SEL) - Upstream (Middle Schools)	Yes	$7,725.00	$8,250.00
1	**1.7**	Social Emotional Learning (SEL) curriculum - American Legacy (Elementary Schools)	No	$71,772.88	$65,674.35
1	**1.8**	Social Emotional Learning (SEL) - Navigate 360 (Middle Schools)	Yes	$9,000.00	$8,938.14
1	**1.9**	Social Emotional Learning (SEL) - Board Certified Behavior Analyst (BCBA)	No	$138,939.19	$184,999.90
1	**1.10**	Social Emotional Learning (SEL) - Panorama Contract	No	$0.00	$0.00
1	**1.11**	Social Emotional Learning (SEL) - Care Solace contract	Yes	$17,125.00	$17,125.00

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	Foster Youth/Homeless Students - Transportation Support	No	$1,000.00	$1,000.00
1	1.13	Coordinator of Student Services position	Yes	$249,650.00	$263,414.49
1	1.14	Student Health support - Additional Nurse	Yes	$145,754.84	$144,867.00
1	1.15	School Psychologists	Yes	$1,493,944.00	$1,480,529.00
1	1.16	School Social Workers	Yes	$1,322,556.00	$1,319,735.00
1	1.17	Counselors	Yes	$576,007.11	$608,642.00
2	2.1	Basic Instructional Services	No	$46,006,054.00	$46,474,176.78
2	2.2	English Language Arts & English Language Development (ELD) - SEAL Instructional Coach	Yes	$224,986.00	$223,466.00
2	2.3	English Language Arts & English Language Development (ELD) - SEAL Instructional Coach	No	$211,478.00	$210,382.00
2	2.4	English Language Development (ELD) & Math Instructional Coach	Yes	$222,596.00	$227,798.00
2	2.5	English Language Arts (ELA) & English Language Development (ELD)- SEAL Instructional Coach.	Yes	$196,905.00	$195,582.00
2	2.6	Mindful Leaders - Professional Development; Training for Administrators	Yes	$22,500.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.7	Mindful Leaders - Contract for 2024 - 2025 school year	No	$75,000.00	$156,500.00
2	2.8	Mindful Leaders - Strategy Keepers Timesheets	Yes	$55,000.00	$60,346.28
2	2.9	Culturally Responsive Teaching - Walkthroughs w/ New Teacher Project (NTP)	Yes	$50,000.00	$0.00
2	2.10	English Language Development - SEAL contract	No	$25,000.00	$25,800.00
2	2.11	English Language Development - Subs for SEAL	Yes	$61,994.00	$61,994.00
2	2.12	ELD - Read 180 & System 44 contracts	No	$64,539.05	$45,791.21
2	2.13	ELD - Imagine Learning	No	$100,000.00	$96,346.80
2	2.14	AVID contract	No	$0.00	$0.00
2	2.15	AVID Tutors & Extra Duty	Yes	$33,636.00	$18,142.48
2	2.16	Math - SVMI (Contract to support Middle School & Principal PD)	Yes	$50,000.00	$45,500.15
2	2.17	Math - SVMI contract	No	$7,000.00	$7,000.00
2	2.18	Math - SVEF contract to support After-School tutoring	No	$70,000.00	$20,000.00
2	2.19	Summer School - English Learners, Elevate Math & Computer Science	No	$144,962.00	$95,252.40
2	2.20	Mandarin Immersion - Teachers	No	$1,717,646.00	$1,694,911.88

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.21	Mandarin Immersion contracts	No	$31,204.00	$69,334.15
2	2.22	Visual And Performing Arts (VAPA) - Art teachers	No	$612,765.00	$741,727.00
2	2.23	Physical Education - PE aide for 4th & 5th grade prep time	No	$38,091.00	$37,824.00
2	2.24	Technology support	Yes	$139,575.00	$163,245.00
2	2.25	Transitional Kindergarten (TK) & Kindergarten aides	Yes	$451,682.00	$469,479.00
2	2.26	Illuminate	Yes	$62,000.00	$136,389.20
3	3.1	Parent Communication - Translators	Yes	$231,795.00	$228,233.00
3	3.2	Parent Communication - Additional Translation Support (Communicaid)	Yes	$25,000.00	$25,000.00
3	3.3	Parent Communication - Parent Square	No	$30,000.00	$30,698.00
3	3.4	Parent Engagement - Contract w/ Santa Clara County Office of Education (SCCOE)	Yes	$4,540.00	$4,779.95
3	3.5	Parent Engagement - Materials to support workshops	Yes	$3,000.00	$13,127.00
3	3.6	Parent Engagement - Childcare during Parent Workshops	Yes	$3,000.00	$3,000.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
5,298,164	$5,293,722.70	$5,298,935.65	($5,212.95)	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	Multi-Tiered Systems of Support (MTSS) - Contract w/ Collective Impact Solutions	Yes	$148,695.00	$148,695.00		
1	1.3	MTSS - Substitutes for District Executive Leadership Team (DELT) members	Yes	$20,000.00	$11,887.00		
1	1.4	Positive Behavior Intervention Systems (PBIS) - Contract w/ Collective Impact Solutions	Yes	$133,055.00	$135,280.00		
1	1.5	PBIS - Substitutes to support implementation at all 13 schools	Yes	$52,000.00	$24,750.00		
1	1.6	Social Emotional Learning (SEL) - Upstream (Middle Schools)	Yes	$7,725.00	$8,250.00		
1	1.8	Social Emotional Learning (SEL) - Navigate 360 (Middle Schools)	Yes	$9,000.00	$8,938.14		
1	1.11	Social Emotional Learning (SEL) - Care Solace contract	Yes	$17,125.00	$17,125.00		
1	1.13	Coordinator of Student Services position	Yes	$187,237.00	$197,553.00		
1	1.14	Student Health support - Additional Nurse	Yes	$145,754.84	$144,867.00		
1	1.15	School Psychologists	Yes	$1,120,458.00	$1,110,398.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.16	School Social Workers	Yes	$1,222,553.00	$1,218,895.00		
1	1.17	Counselors	Yes	$576,007.11	$608,642.00		
2	2.2	English Language Arts & English Language Development (ELD) - SEAL Instructional Coach	Yes	$112,493.00	$111,733.00		
2	2.4	English Language Development (ELD) & Math Instructional Coach	Yes	$166,947.00	$169,509.65		
2	2.5	English Language Arts (ELA) & English Language Development (ELD)- SEAL Instructional Coach.	Yes	$196,905.00	$195,582.00		
2	2.6	Mindful Leaders - Professional Development; Training for Administrators	Yes	$16,545.75	$0.00		
2	2.8	Mindful Leaders - Strategy Keepers Timesheets	Yes	$55,000.00	$60,346.28		
2	2.9	Culturally Responsive Teaching - Walkthroughs w/ New Teacher Project (NTP)	Yes	$50,000.00	$0.00		
2	2.11	English Language Development - Subs for SEAL	Yes	$61,994.00	$61,994.00		
2	2.15	AVID Tutors & Extra Duty	Yes	$33,636.00	$18142.48		
2	2.16	Math - SVMI (Contract to support Middle School & Principal PD)	Yes	$40,000.00	$45,500.15		
2	2.24	Technology support	Yes	$139,575.00	$163,245.00		
2	2.25	Transitional Kindergarten (TK) & Kindergarten aides	Yes	$451,682.00	$469,479.00		
2	2.26	Illuminate	Yes	$62,000.00	$93,984.00		
3	3.1	Parent Communication - Translators	Yes	$231,795.00	$228,233.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	**3.2**	Parent Communication - Additional Translation Support (Communicaid)	Yes	$25,000.00	$25,000.00		
3	**3.4**	Parent Engagement - Contract w/ Santa Clara County Office of Education (SCCOE)	Yes	$4,540.00	$4,779.95		
3	**3.5**	Parent Engagement - Materials to support workshops	Yes	$3,000.00	$13,127.00		
3	**3.6**	Parent Engagement - Childcare during Parent Workshops	Yes	$3,000.00	$3,000.00		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
62,609,721	5,298,164	0.000%	8.462%	$5,298,935.65	0.000%	8.463%	$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 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

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

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

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

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

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

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

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

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

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
    - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

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