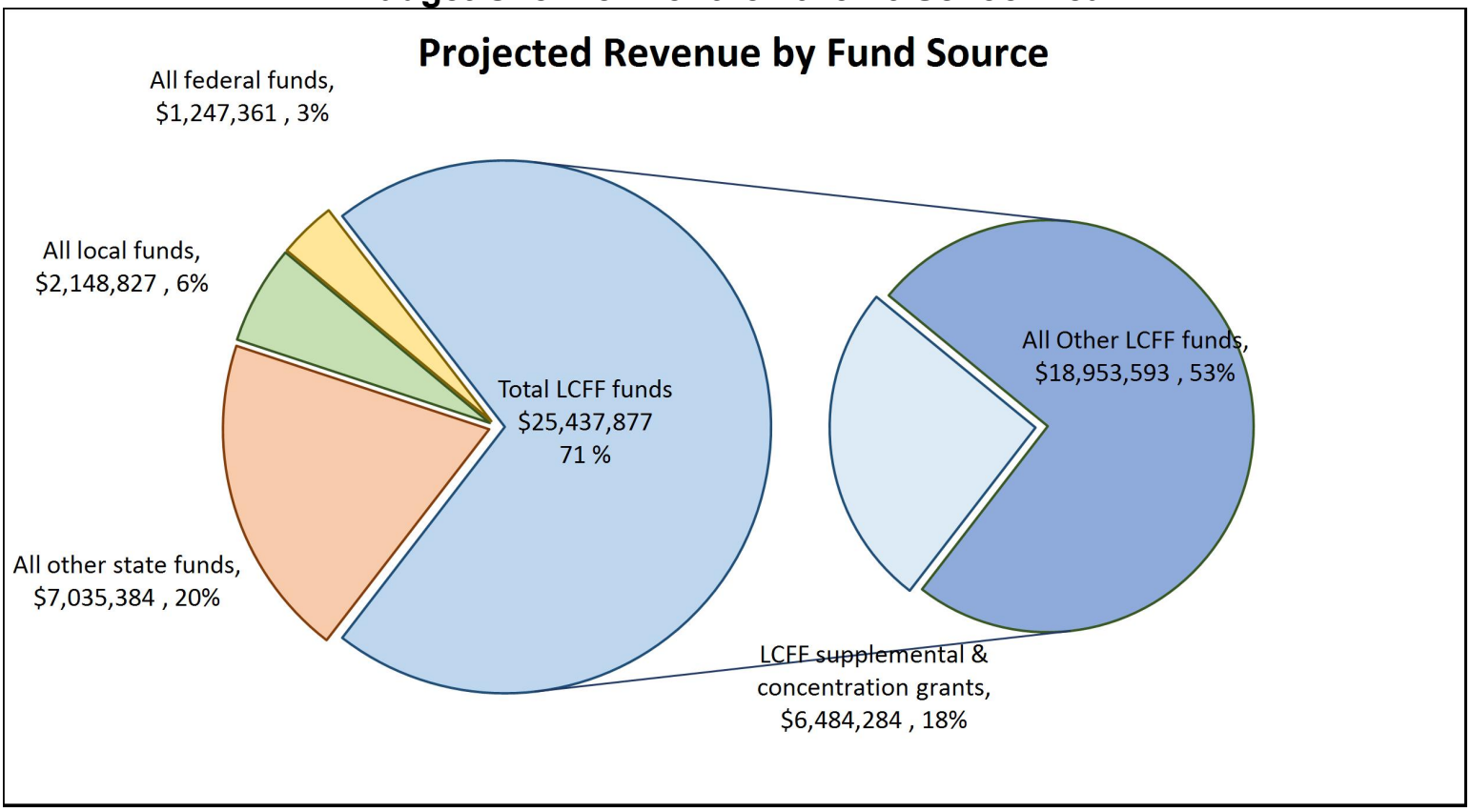
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Bellevue Union School District
CDS Code: 4970615
School Year: 2025-26
LEA contact information:
Michael Kellison
Superintendent
superintendent@busd.org
707 542-5197

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

Budget Overview for the 2025-26 School Year

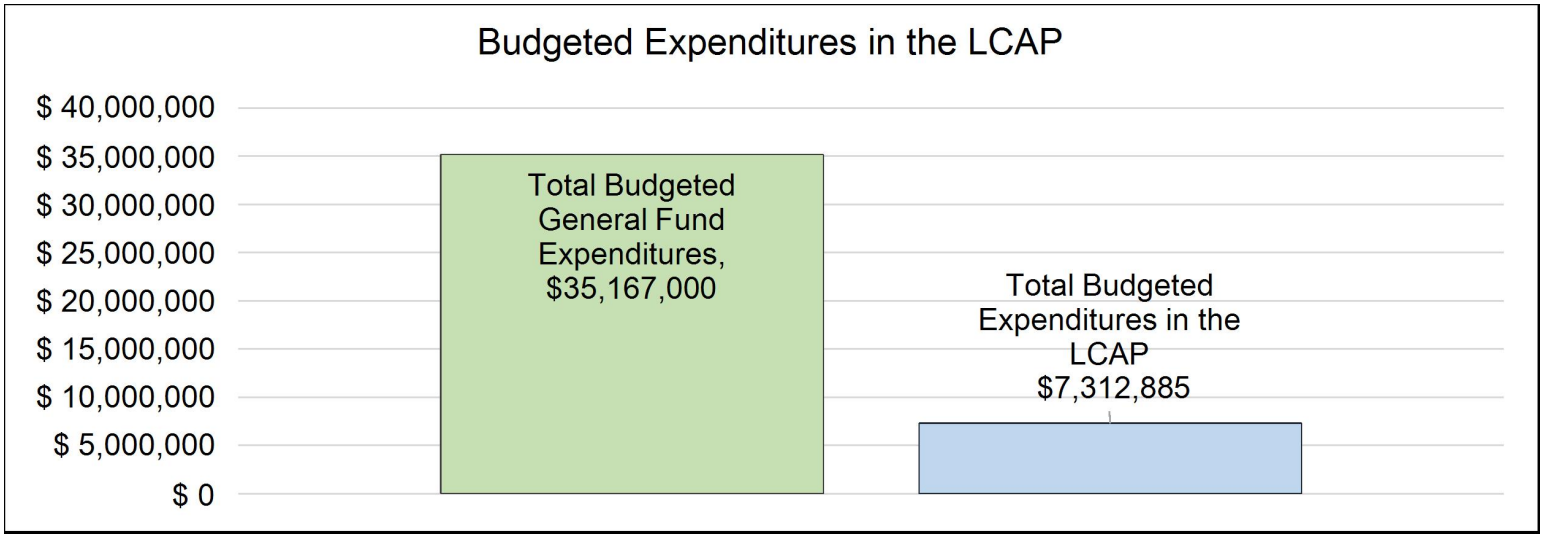


This chart shows the total general purpose revenue Bellevue Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Bellevue Union School District is $35,869,449, of which $25,437,877 is Local Control Funding Formula (LCFF), $7,035,384 is other state funds, $2,148,827 is local funds, and $1,247,361 is federal funds. Of the $25,437,877 in LCFF Funds, $6,484,284 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Bellevue Union School District plans to spend for 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: Bellevue Union School District plans to spend $35,167,000 for the 2025-26 school year. Of that amount, $7,312,885 is tied to actions/services in the LCAP and $27,854,115 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

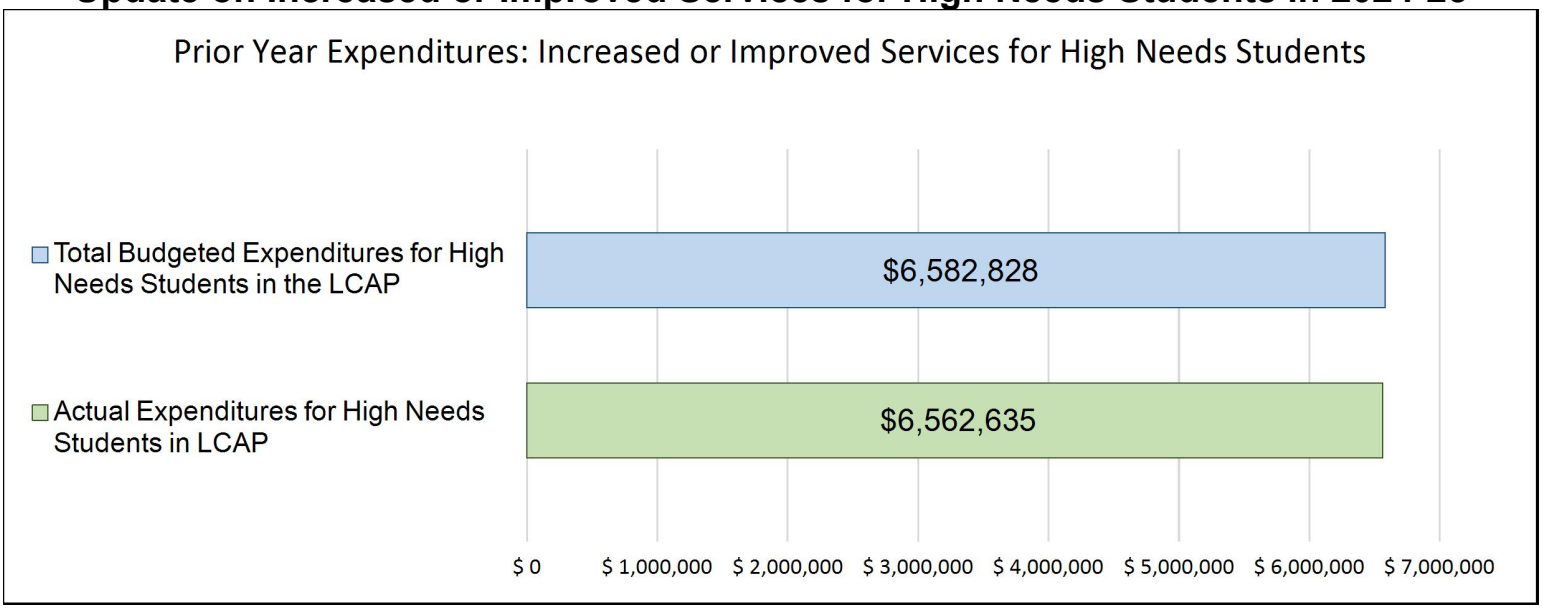
The General Fund includes educational programming and general operating expenditures associated with the overall functioning of School District that may not have been called out in the LCAP. These expenditures include those related to facilities, contractual services, certificated/classified and administrative salaries and benefits, etc.

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

In 2025-26, Bellevue Union School District is projecting it will receive $6,484,284 based on the enrollment of foster youth, English learner, and low-income students. Bellevue Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Bellevue Union School District plans to spend $6,855,422 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 Bellevue Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Bellevue Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Bellevue Union School District's LCAP budgeted $6,582,828 for planned actions to increase or improve services for high needs students. Bellevue Union School District actually spent $6,562,635 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $20,193 had the following impact on Bellevue Union School District’s ability to increase or improve services for high needs students:

The difference between budgeted and actual expenditures had minimal impact on the district’s ability to increase or improve services for high needs students. Some supports were strengthened while others were limited. Although the actual spending came in slightly under budget, the district was able to maintain literacy paraprofessionals and kindergarten instructional assistants, which provided targeted support in early literacy and foundational skills for high needs students. Underspending reflected challenges in fully implementing planned services, particularly in the areas of tutor recruitment and professional development. The district struggled to sufficiently recruit qualified tutors to deliver planned interventions, and limited substitute availability made it difficult to provide teachers with release time for professional development. As a result, while some key supports were expanded, the full scope of intended improvements for high needs students was not fully realized.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

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

Plan Summary [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 Bellevue Union School District (BUSD) is a small suburban and rural school district located in the southern part of the City of Santa Rosa. BUSD is the one of the largest elementary school districts in the County of Sonoma. BUSD serves approximately 1,650 students (TK-6) at four elementary schools. BUSD has partnered with the Napa County Office of Education to provide after school programs (COOL School) and North Bay Children's Center to provide Preschool. BUSD also partners with Santa Rosa Junior College to provide adult education classes for our families. These classes include computer literacy classes, English as a Second Language (ESL) classes and GED/HISET Prep classes. BUSD provides comprehensive preschool services through the Early Learning Center (ELC), which includes quality early childhood education and coordinated special education services. In addition, BUSD offers a Spanish Dual Immersion program at the Kawana Springs Elementary School campus.

The Bellevue Union School District 2025-2026 LCAP serves as the district’s strategic plan.

Our schools strive to meet the needs of each student with comprehensive, standards-aligned programs along with specialized services and programs. Each of our schools provides the following:

* A rigorous, standards-based academic program;
* English Language Development (ELD) to Multilingual Students identified as English learners (EL);
* Additional support for students who require extra assistance;
* Enrichment opportunities and programs;

* Music instruction;
* STEAM programming, and
* School-Based Counseling services.

BUSD By The Numbers (CALPADS Report 1.17)
Bellevue Elementary School - 376
Kawana Springs Elementary School - 317
Meadow View Elementary School - 461
Taylor Mountain Elementary School - 462
Non-Public Schools - 9

District Demographics (CALPADS Report 1.1 and 1.17)
Total Number of Students District-Wide: 1625 (1.17)
Socio-Economically Disadvantaged (SED): 75% (1222 students 1.17)
English Learners (EL): 50% (818 students 1.17)
Redesignated Fluent English Proficient (RFEP): 11% (192 students - report 2.9)
Students with Disabilities (SWD): 22% (359 students 16.12)
Foster Youth (FY): 7 students (1.17)
Homeless: 83 students (1.17)
Migrant Ed: 47 students (1.17)

Bellevue Union School District (BUSD) is committed to providing quality education to every student, including our unduplicated student groups (EL, SED, FY), and meeting their academic and social-emotional needs to help them reach their full potential so that they may experience continued success in middle school, high school, and beyond. Recognizing that students may face various challenges, additional academic, behavioral, and social-emotional supports are available through our multi-tiered support system to ensure each student's success. We are continually evaluating and adjusting our instruction and programs to ensure they are engaging, relevant, and innovative, providing the support all students need to be successful. This includes greater efforts to listen to students, parents and staff voices in our continuous improvement process. To facilitate this, BUSD participated in the YouthTruth Survey. By partnering with parents/guardians, staff, students, and the community, we continue to make adjustments to meet the needs of our students and educational partners.

For the 2025-2026 school year, Bellevue Union School District does not have any schools identified for the Equity Multiplier.

Reflections: Annual Performance

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

This reflection focuses on Bellevue Union School District’s 2024-25 academic year, utilizing data from the California School Dashboard and local assessments to guide the LCAP for 2025-26.

Successes
1. Academic Growth (Goal 1)

ELA Gains: Most grade levels showed improvement on CAASPP ELA (e.g., 3rd grade increased from 21% to 28.6%, and 5th from 24.3% to 34.2%).
Math Improvement: Growth was noted on the CAASPP Mathematics in some grades (e.g., 3rd grade rose from 21.6% to 27.2%). SWDs and ELs made incremental gains.
Primary Literacy: Kindergarten ESGI and 1st Grade Star Early Literacy data show promising growth, with proficiency nearing or exceeding the 90% target at some sites.
Spanish Dual Immersion Progress: Star Reading (Spanish) showed steady growth in most grades, with 2nd and 6th grades increasing proficiency by 4% and 2%, respectively.

2. Expanded Instructional Supports (Goal 1 Actions)

Implementation of full-day TK, after-school tutoring, and technology-based language programs supported foundational skills and language acquisition.
Collaboration time, common assessments, and PD days targeting ELs, SWDs, and SED students enhanced instructional effectiveness.

3. Climate & Engagement Improvements (Goal 2)

YouthTruth Survey data indicated increased student belonging (+1%), classroom culture (+2%), and family engagement/culture (+2%).
Mental health support, student services coordination, and consistent Family Engagement Facilitator outreach contributed to more inclusive school climates.

Challenges

1. Stagnant or Declining Subgroup Performance

SWDs remained at the lowest performance level across all four key indicators: ELA, Math, ELPI, and Chronic Absenteeism.
LTELs increased in number, rising from 29 to 43 students, a 48% spike—showing that existing supports weren't sufficient to reclassify or accelerate growth.
English Learner Progress Indicator dropped from 50.8% to 41.2%, a 9.6% decline, highlighting regression in EL growth and reclassification readiness.
Reclassification rates fell across most sites despite actions meant to accelerate progress.

2. Uneven Site-Level Progress

For example:
Kawana Springs had multiple student groups in the red for ELA (EL, SWD, SED, HI).

Meadow View and Taylor Mountain saw red indicators in both ELA and Math, particularly among ELs and SWDs.

3. Staffing & Implementation Barriers

BUSD did not meet its HQT (Highly Qualified Teacher) goal. Though improved, several positions were still filled by interns or misassigned staff, especially in high-need areas like Special Education.
Combination classes continued to exist at some schools despite efforts to avoid them via staffing investments.

Additional State and Local Data:

The following local indicators were at the "standard met" level.
Basic Services
Implementation the Academic Standards
Parent and Family Engagement
Local Climate Survey
Access to Broad Course of Study

The following indicates specific indicators at the lowest level (red) per site:
Bellevue Elementary - none
Kawana Springs - ELA Achievement (SWD, SED, HI, EL)
Meadow View - ELA Achievement (EL, SWD); Mathematics Achievement (EL)
Taylor Mountain - ELA Achievement (EL, SWD), Mathematics Achievement (SWD); English Learner Progress Indicator (EL); Suspension (White)

Although BUSD has made progress in many areas, several indicators at the lowest level (red on the Dashboard) must continue to be addressed. There are student groups that had the lowest performance level on the 2024 CA Dashboard in the ELA Achievement Indicator; Students with Disabilities (SWD), English Learners (EL), Long-Term English Learners (LTELs) had the lowest performance level. In the Math Achievement Indicator, one student group had the lowest performance level: Homeless. There were not any subgroups in the red in the English Learner Progress Indicator (ELPI). In the area of Chronic Absenteeism, there were no subgroups in the red. In the area of Suspension, Long-Term English Learners (LTELs) were in the red.

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

English Language Arts (ELA):

State Data:
Based on the CAASPP assessment, the district observed mixed results. Third and fifth grades demonstrated improvement (up 7.6% and 9.9%, respectively), while fourth grade showed a 5.2% decline. Sixth grade experienced modest growth (+2.9%). Students with Disabilities (SWD) and English Learners (ELs), including Long-Term English Learners (LTELs), continue to perform significantly below standard with less than 10% meeting benchmark in most grades.

Local Data:
Star Reading results reflected incremental gains in 2nd through 6th grades, with most grade levels improving by 1-3 percentage points. However, 3rd and 4th grades remain under 40% proficiency, and students in Dual Immersion showed variable performance across grade levels.

Mathematics:

State Data:
CAASPP Math scores showed a gain of 5.7% in 3rd grade but declines in 4th (-8.0%) and 6th grades (-0.2%). EL and SWD subgroups remain in the red performance band, with only 5-6% meeting benchmark.

Local Data:
Star Math demonstrated moderate growth districtwide (+2%), with consistent increases in 1st through 5th grade. Kindergarten students met the 90% proficiency target on the ESGI Addition assessment in three of four schools.

English Learner Progress Indicator (ELPI):

Dashboard Data:
A decline was noted from 50.8% (2023) to 41.2% (2024) in the percentage of English Learners making progress in language proficiency. The LTEL population increased by 48%, rising from 29 to 43 students. Reclassification rates decreased or remained flat at three of four schools.

Chronic Absenteeism:

Dashboard Data:
The chronic absenteeism rate improved by over 10 percentage points, reducing from 43.8% to 33.1%, exceeding the targeted reduction.

Local Data:
The districtwide attendance rate improved from 90.6% to 93.0%. Strategies including expanded transportation services and school-wide attendance incentives contributed to these gains.

Suspension Rate and School Climate:

Dashboard Data:
Suspension rates remain low overall, but LTELs and some site-level subgroups (e.g., White students at Taylor Mountain) were identified in

the red band.

Local Data:
YouthTruth student surveys reflected improvements in sense of belonging (+1%), classroom culture (+2%), and student engagement (+3%). Family engagement scores increased districtwide.

Addressing the Need:

To address these challenges, Bellevue Union SD is implementing a focused set of actions:

Strengthening designated and integrated ELD instruction with targeted PD (Action 1.9).
Providing additional intervention staff and bilingual instructional support (Action 1.3).
Refining progress monitoring systems to identify at-risk students earlier (Action 1.12 and 1.13).
Expanding mental health and engagement services (Action 2.3 and 2.6).

Required Actions:

Differentiated Assistance: The district continues participation in a Continuous Improvement Collaborative with Sonoma County Office of Education. Actions 1.3, 1.9, 1.10 and 1.11 support the academic growth of the identified LTEL group while Actions 3.2 and 3.3 support a feeling of safety and support to avoid unnecessary behavioral issues.

EL and LTEL Support: Action 1.3 provides additional staffing resources to support the identified groups; Action 1.9 includes PD aligned to ELD standards; Action 1.10 provides adaptive programs to provide individualized language acquisition support; Action 1.11 supports teacher collaboration to focus on developing ELD lessons and interventions to support identified LTELs.

LREBG stands for Learning Recovery Emergency Block Grant: It is a one-time grant provided by the California Department of Education (.gov) to support learning recovery initiatives in schools. These dollars were distributed to BUSD in the 2022-2023 school year. The grant aims to address learning loss and promote both academic and social-emotional well-being of students, and it will be available through the 2027-28 school year.

Previously allocated LREBG funds are budgeted to be fully spent in the 2024-25 fiscal year, however if additional funds become available, they will be spent according to the district's needs assessment.

Based upon the needs assessment that BUSD conducted in 2024-2025, and as a result of analyzing student data, it is evident that the need to accelerate the learning growth, particularly the ELA and Math performance for TK & K students. Data from the ESGI (letter sounds and addition) demonstrated that targeted support for K students provided by a trained instructional assistant can support the academic growth for our younger learners. The result is the development of Goal 4: Increase Student Success in Kindergarten and Action 4.1 which will fund instructional assistants in each of the eight kindergarten classrooms for the 2025-2026 school year. Previously allocated LREBG funds are

budgeted to be fully spent in the 24/25 fiscal year, however if additional funds become available, the District will conduct a second needs assessment to determine what, if any, additional areas of focus will be supported. This goal aligns with the allowable uses of LREBG funds as outlined below:

Accelerating progress to close learning gaps through the implementation, expansion, or enhancement of evidence-based learning supports, such as:

- Tutoring or other one-on-one or small group learning supports provided by certificated or classified staff.
- Learning recovery programs and materials designed to accelerate pupil academic proficiency or English language proficiency, or both.
- Providing early intervention and literacy programs for pupils in preschool to grade 3

2023 Required Actions
Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard (Reds from 2023) -
Kawana Springs: All students in Math and ELPI

Kawana Springs, a dual immersion school, participated in professional development to support increased mathematics proficiency, Spanish language proficiency and English Learner Progress. Teachers will receive professional development and ongoing collaboration time. See LCAP actions:
1.3 Additional Support for Learners
1.9 Professional Development
1.11 Instructional Planning

Any student group with in the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard (Reds from 2023) -
Taylor Mountain: SWD in ELA and Math
Bellevue: SWD in Chronic Absenteeism
Kawana Springs: EL, HI, SED in Math

Our district is addressing the identified needs of student groups, and/or schools within the LCAP based on this data in the following LCAP actions:
1.3 Additional Support for Learners
1.5 Additional Support for Struggling Learners
1.9 Professional Development
1.11 Instructional Planning

2.5 Chronic Absenteeism Prevention
2.9 Home to School Support

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 (Reds from 2023) - Our district did not have any student groups in a single school with a red in their state indicators.

By aligning state and local data with stakeholder input and LCAP priorities, Bellevue Union SD is positioned to accelerate progress and close equity gaps for all students, especially our most vulnerable learners.

To meet student needs based on the data, the 2024-2027 Local Control and Accountability Plan (LCAP) for BUSD will focus on the following areas:

1. Increase Student Success and Support Student Learning: Ensure quality learning for each and every student to reach their potential
2. Increase Connectedness, Involvement and Positive School Environments: Ensure a positive and respectful school climate for students, staff and families which includes positive school cultures
3. Optimize Facilities and Learning Environments for All Students: Ensure safe, secure, accessible, and efficient classrooms, facilities, and grounds

Reflections: Technical Assistance

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

Bellevue Union SD is eligible for differentiated assistance based on the 2024 CA Dashboard. Bellevue Union SD is eligible based upon specific student groups in the red or low performing in the areas of list priority areas.
Long-Term English Learners - Pupil Achievement and Suspension Rate

As a means to address the above, Bellevue Union SD is participating in a year long Continuous Improvement Collaborative in partnership with Sonoma County Office of Education and other eligible districts and charter schools. Through the continuous improvement model we will be analyzing public data as well as local data. Some of what the data indicates is LTELs are performing at levels in English Language Arts at a level lower than other subgroups. We have identified our Urgent Articulated Problem as LTELs are not progressing in English Language Arts at a rate commiserate with their peers. Some of the root causes of this Urgent Articulated Problem are lack of growth due to insufficient development of academic language, need for additional practice in English, and additional strategies need to be utilized by instructional staff to better address LTEL ELA development. As we plan for the 2025- 2026 school year we will be focusing on Actions related to eligibility to meet the needs of specific student groups. We will continue to analyze data to determine the effectiveness or ineffectiveness of the actions in improving student outcomes.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
General Parent Input	BUSD put out a local survey in English and Spanish to receive input from individuals who could not attend the scheduled meetings. In addition, BUSD participated in the YouthTruth Survey, where students, staff, and families were encouraged to provide feedback on engagement, relationships, school culture, and belonging.
The District English Learner Advisory Committee (DELAC) is comprised of parent representatives of English Learners from all four BUSD schools as well as BUSD staff.	DELAC Meetings The District English Learner Advisory Committee (DELAC) played a key role in the development of the LCAP by reviewing districtwide data on English Learner progress, reclassification rates, and academic achievement. DELAC members provided input on proposed actions and services, with a focus on strengthening English Language Development (ELD) instruction, increasing reclassification opportunities, and expanding family engagement supports for multilingual learners. October 15, 2024 December 10, 2024 January 21, 2025 February 11, 2025 March 4, 2025 April 15, 2025 May 14, 2025
The Bellevue Elementary School Educational Partners: English Learner Advisory Committee (ELAC); School Site Council (SSC)	Bellevue Elementary School Each school site gathered LCAP feedback through a series of English Learner Advisory Committee (ELAC) and School Site Council (SSC)

Educational Partner(s)	Process for Engagement
	meetings, where members reviewed student achievement data, discussed site-specific needs, and provided input on proposed goals and actions. Meetings included dedicated time for LCAP discussion, and participants were invited to share recommendations for improving academic outcomes, family engagement, and student support services. September 13, 2024 - English Language Advisory Committee (ELAC) September 30, 2024 - School Site Council (SSC) November 15, 2024 - ELAC November 12, 2024 - School Site Council (SSC) February 21, 2025 - ELAC January 13, 2025 - SSC March 28, 2025 - ELAC March 10, 2025 - SSC April 14, 2025 - SSC and ELAC
The Kawana Elementary School Educational Partners: English Learner Advisory Committee (ELAC); School Site Council (SSC)	Kawana Springs Elementary School Each school site gathered LCAP feedback through a series of English Learner Advisory Committee (ELAC) and School Site Council (SSC) meetings, where members reviewed student achievement data, discussed site-specific needs, and provided input on proposed goals and actions. Meetings included dedicated time for LCAP discussion, and participants were invited to share recommendations for improving academic outcomes, family engagement, and student support services. August 15, 2024- ELAC September 13, 2024 - ELAC October 10, 2024 - SSC November 8, 2024 - ELAC November 14, 2024 - SSC January 24, 2025- ELAC February 13, 2025 SSC March 7, 2025 - ELAC March 13, 2025 - SSC April 10, 2025 - SSC April 11, 2025 - ELAC May 5, 2025 - SSC

Educational Partner(s)	Process for Engagement
The Meadow View Elementary School Educational Partners: English Learner Advisory Committee (ELAC); School Site Council (SSC); Parents	Meadow View Elementary School Each school site gathered LCAP feedback through a series of English Learner Advisory Committee (ELAC) and School Site Council (SSC) meetings, where members reviewed student achievement data, discussed site-specific needs, and provided input on proposed goals and actions. Meetings included dedicated time for LCAP discussion, and participants were invited to share recommendations for improving academic outcomes, family engagement, and student support services. September 6, 2024 - ELAC September 4, 2024 - SSC October 4, 2024-ELAC October 7th, 2024-SSC November 8, 2024 - ELAC December 6th, 2024-ELAC January 10, 2025 - ELAC January 13, 2025 - SSC February 7, 2025-ELAC March 7, 2025 - ELAC April 4th, 2025-ELAC April 17th, 2025-SSC May 5th, 2025 - SSC and ELAC
Taylor Mountain Elementary School Educational Partners: : English Learner Advisory Committee (ELAC); School Site Council (SSC)	Taylor Mountain Elementary School Each school site gathered LCAP feedback through a series of English Learner Advisory Committee (ELAC) and School Site Council (SSC) meetings, where members reviewed student achievement data, discussed site-specific needs, and provided input on proposed goals and actions. Meetings included dedicated time for LCAP discussion, and participants were invited to share recommendations for improving academic outcomes, family engagement, and student support services. September 6, 2024 - ELAC September 4, 2024 - SSC October 4, 2024-ELAC October 7th, 2024-SSC

Educational Partner(s)	Process for Engagement
	November 8, 2024 - ELAC December 6th, 2024-ELAC January 10, 2025 - ELAC January 13, 2025 - SSC February 7, 2025-ELAC March 7, 2025 - ELAC April 4th, 2025-ELAC April 17th, 2025-SSC May 5th, 2025 - SSC and ELAC
BUSD Students	BUSD student voice was instrumental in the development of the LCAP goals, actions and services through the administration of the Youth Truth survey, student council meeting input, the Superintendent's Leadership Council and various other engagement opportunities facilitated by teachers and site principals throughout the course of the school year.
BUSD Teachers	All BUSD staff were provided multiple opportunities to contribute input into the development of the LCAP goals, actions, and services through a combination of in-person and digital engagement methods. During scheduled staff meetings at each school site, educators participated in facilitated discussions focused on reviewing student performance data, identifying barriers to student success, and prioritizing site-level needs. In addition to these meetings, a districtwide survey was administered in Spring 2025 to gather broader input on program effectiveness, resource allocation, and areas for improvement. This multi-method approach ensured a diverse range of staff voices were included in shaping the final LCAP.
BUSD Other School Personnel	All BUSD staff were provided opportunities to give input into the development of the LCAP goals, actions and services during staff meetings and through the District survey administered in the Spring of 2025.
BUSD Principals and Administrators	BUSD Principals and Administrators were actively engaged in the development of the LCAP goals, actions, and services through multiple methods, including monthly Leadership Team meetings, data analysis sessions, and collaborative planning discussions. Their ongoing input was gathered through structured reflection on site-level needs, review of Dashboard and local assessment data, and dialogue

Educational Partner(s)	Process for Engagement
	around effective strategies to support unduplicated student groups. This feedback played a critical role in shaping the district's priorities and aligning actions with site-specific areas for growth.
Bellevue Education Association (BEA) and Classified School Employees Association (CSEA) Chapter 501	Both of the local collective bargaining units were consulted in the development of the LCAP goals, actions and services through discussions at the Employee Employer Relations Council meetings held monthly.
SELPA	SELPA was consulted in the development of the LCAP goals, actions and services.

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

Bellevue Union School District engaged educational partners, including families, students, staff, site councils, and advisory committees, through surveys, public meetings in which information was shared and gallery walks were conducted, DELAC/ELAC question and answering sessions, and the YouthTruth survey to gather meaningful input on district priorities. Feedback from these sessions directly influenced the development of LCAP goals and actions, particularly around academic support for English Learners, school climate, and staffing. BUSD prioritized the most urgent and widely supported requests, such as expanded intervention services, mental health supports, and staff training, within the constraints of available budgetary resources, focusing on sustaining high-impact services and addressing areas of greatest student need.

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

The information gathered at these meetings was synthesized and connected to the state's goals and priorities. The educational partners shared thoughts about the priorities, identified and ranked them by importance. SELPA was also consulted in the development of the LCAP. Further analysis of student achievement data by various educational partners along with a review of survey data collected by the Youth Truth survey and BUSD Annual LCAP survey led to the development of the LCAP goals, actions and services. BUSD prioritized requests of educational partners within the reality of the District's budgetary shortfalls and focused on retaining key resources as specific actions to be funded in the LCAP. Taken in total, BUSD identified the following LCAP goals for the 2024-2027 LCAP:

1. Increase Student Success and Support Student Learning: Ensure quality learning for each and every student to reach their potential
2. Increase Connectedness, Involvement and Positive School Environments: Ensure a positive and respectful school climate for students, staff and families which includes positive school cultures
3. Optimize facilities and learning environments for all students: Ensure safe, secure, accessible, and efficient classrooms, facilities, and grounds

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	ELA Academic Indicator CAASPP - 3rd-6th grade All student groups will increase the percentage at/above benchmark by at least 5% each year.	2023 CAASPP Percentage At/Above Benchmark 3rd: 21.03% 4th: 27.61% 5th: 24.27% 6th: 31.10 % Student Groups: SWD: 6.62% ELs: 7.14% SED: 24.47%	2024 CAASPP Percentage At/Above Benchmark 3rd: 28.64% 4th: 22.39% 5th: 34.21% 6th: 33.98% Student Groups: SWD: 6.57% ELs: 8.33% SED: 27.54%		2026 CAASPP Percentage At/Above Benchmark (Increase 5% each year) 3rd: 38.64% 4th: 32.39% 5th: 44.21% 6th: 43.98% Student Groups: SWD: 16.57% ELs: 18.33% SED: 37.54%	2024 CAASPP Percentage At/Above Benchmark 3rd: 7.61% growth 4th: 5.22% decline 5th: 9.94% growth 6th: 2.88% growth Student Groups: SWD: 0.05% decline ELs: 1.19% growth SED: 3.07% growth
1.2	Math Academic Indicator CAASPP - 3rd-6th All student groups will increase the percentage at/above benchmark by at least 5% each year.	2023 CAASPP Percentage At/Above Benchmark 3rd: 21.57% 4th: 23.96% 5th: 14.28% 6th: 22.38% Student Groups: SWD: 5.11% ELs: 5.03% SED: 19.41%	2024 CAASPP Percentage At/Above Benchmark 3rd: 27.23% 4th: 15.95% 5th: 15.5% 6th: 22.17% Student Groups: SWD: 4.38% ELs: 6.03% SED: 18.75%		2026 CAASPP Percentage At/Above Benchmark 3rd: 37.23% 4th: 25.95% 5th: 25.5% 6th: 32.17% Student Groups: SWD: 14.38% ELs: 16.03% SED: 28.75%	2024 CAASPP Percentage At/Above Benchmark 3rd: 5.66% growth 4th: 8.01% decline 5th: 1.22% growth 6th: 0.21% decline Student Groups: SWD: 0.73% decline ELs: 1.00% growth SED: 0.66% decline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	Educational Software that Guides Instruction-ESGI (Letter Sounds) 90% of all Kindergarten students will be proficient in naming letter sounds (Kawana Springs Kindergarten students will be tested in Spanish, all others in English)	English Letter Sounds as of 2024 Spring: Bellevue: 85% Meadow View: 80% Taylor Mountain: 87% Spanish Letter Sounds Kawana Springs: 84%	English Letter Sounds as of 2025 Spring: Bellevue: 87% Meadow View: 82% Taylor Mountain: 93% Spanish Letter Sounds Kawana Springs: 91%		90% proficiency for naming letter sounds on the ESGI assessment for all Kindergarten students	English Letter Sounds as of 2025 Spring: Bellevue: 2% growth Meadow View: 2% growth Taylor Mountain: 6% growth Spanish Letter Sounds Kawana Springs: 7% growth
1.4	Star Early Literacy All first grade students will increase the percentage at/above benchmark by at least 5% each year.	2024 Spring 1st Grade: 49% at or above benchmark	2025 Spring 1st Grade: 55% at or above benchmark		1st Grade: 65% at or above benchmark	2025 Spring 1st Grade: 6% growth
1.5	Star Early Literacy Spanish All 1st Grade Dual Immersion (DI) students will increase the percentage at/above benchmark by at least 5% each year.	2024 Spring 1st grade: 27%	2025 Spring 1st Grade: 31% at or above benchmark		1st Grade: 41% at or above benchmark	2025 Spring 1st Grade: 4% growth
1.6	Star Reading	2024 Spring 2nd: 50%	2025 Spring 2nd: 51%		2nd: 61% 3rd: 45% 4th: 42%	2025 Spring 2nd: 1% growth

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	All students will increase the percentage at/above benchmark by at least 5% each year.	3rd: 32% 4th: 29% 5th: 38% 6th: 30% District: 35.8%	3rd: 35% 4th: 32% 5th: 39% 6th: 32% District: 37%		5th: 49% 6th: 42% District: 48.8%	3rd: 3% growth 4th: 3% growth 5th: 1% growth 6th: 2% growth District: 1.2% growth
1.7	Star Reading Spanish All 2nd-6th Grade Dual Immersion (DI) students will increase the percentage at/above benchmark by at least 5% each year.	2024 Spring 2nd: 38% 3rd: 30% 4th: 11% 5th: 40% 6th: 46% Kawana Springs: 33%	2025 Spring 2nd: 42% 3rd: 27% 4th: 14% 5th: 39% 6th: 48% Kawana Springs: 30%		2nd: 52% 3rd: 37% 4th: 24% 5th: 49% 6th: 58% Kawana Springs: 44%	2025 Spring 2nd: 4% growth 3rd: 3% decline 4th: 3% growth 5th: 1% decline 6th: 2% growth Kawana Springs: 3% decline
1.8	Educational Software that Guides Instruction-ESGI Math (Addition) 90% of all Kindergarten students will be proficient in addition (Kawana Springs Kindergarten students will be tested in Spanish, all others in English)	2024 Spring Kindergarten Results Bellevue: 91% correct Kawana Springs: 75% correct Meadow View: 86% correct Taylor Mountain: 91% correct	2025 Spring Kindergarten Results Bellevue: 93% correct Kawana Springs: 72% correct Meadow View: 85% correct Taylor Mountain: 94% correct		90% proficiency in addition on the ESGI Math assessment for all Kindergarten students	2025 Spring Kindergarten Results Bellevue: 2% growth Kawana Springs: 3% decline Meadow View: 1% decline Taylor Mountain: 3% growth
1.9	Star Math All students will increase the percentage at/above	Spring 2024 1st: 61% 2nd: 43%	Spring 2025 1st: 65% 2nd: 44%		1st: 75% 2nd: 45% 3rd: 69% 4th: 49%	Spring 2025 1st: 4% growth 2nd: 1% growth

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	benchmark by at least 5% each year. (Includes Kawana Springs students grades 3-6)	3rd: 55% 4th: 37% 5th: 41% 6th: 48% District 47%	3rd: 59% 4th: 39% 5th: 43% 6th: 47% District 49%		5th: 53% 6th: 57% District: 58%	3rd: 4% growth 4th: 2% growth 5th: 2% growth 6th: 1% decline District 2% growth
1.10	English Learner Progress (CA Dashboard) The percentage of English learners making progress towards English language proficiency will increase by 5% annually.	Based on 2023 Data = 50.8% making progress	Based on 2024 = 41.2%		51.2% of English Learners making progress towards English language proficiency	9.6% decline in English Learners making progress towards English language proficiency
1.11	Reduction in Numbers of Long-Term English Learners (LTELs) and Students At-Risk of Becoming LTEL The number of students classified as LTEL or At-Risk will decrease by 10% annually	2023-24 Long-Term English Learners (LTEL) District: 29 2023-24 At-Risk District: 143	2024-25 Long-Term English Learners (LTEL) District: 43 2024-25 At-Risk District: 153		Long-Term English Learners District: 30 At-Risk District: 143	2024-25 Long-Term English Learners (LTEL) District: 14 more than prior year 2024-25 At-Risk District: 10 more than prior year
1.12	Reclassification Rate The percentage of reclassified EL students will increase by at least 5% each year.	2023-24 Reclassification rate (CDE DataQuest) Bellevue: 10.1% Kawana: 7.3% Meadow View: 9.0% Taylor Mountain: 16.0%	2024-25 Reclassification rate Bellevue: 9.0% Kawana: 7.0% Meadow View: 11%		Reclassification Rate Bellevue: 19% Kawana Springs: 17% Meadow View: 21%	2024-25 Reclassification rate Bellevue: 1.1% decline Kawana: 0.3% decline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Bellevue Union 10.9% 2023-24 Students Number of Student Reclassifications as of 7/09/24: Bellevue: 36 students Kawana Springs: 13 students Meadow View: 43 students Taylor Mountain: 25 students	Taylor Mountain: 8% Bellevue Union 8.75% 2024/25 Students Number of Student Reclassifications as of 6/09/25: Bellevue: 17 students Kawana Springs: 12 students Meadow View: 27 students Taylor Mountain: 23 students		Taylor Mountain: 18% Bellevue Union 18.75 %	Meadow View: 2% growth Taylor Mountain: 8% decline Bellevue Union 2.15% decline 2024/25 Students Number of Student Reclassifications as of 6/09/25: Bellevue: 16 students less than prior year Kawana Springs: 1 student less than prior year Meadow View: 16 students less than prior year Taylor Mountain: 2 students less than prior year
1.13	Implementation of the Standards including EL access to ELD standards (Local Indicator)	Standard Met: Policies and programs are in place to ensure that adopted standards are being taught and all students, in particular English Learners, have access to instructional materials and standards for the required subject areas	Standard Met: Policies and programs are in place to ensure that adopted standards are being taught and all students, in particular English Learners, have access to		Standard Met	Standard Met

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			instructional materials and standards for the required subject areas			
1.14	Instructional Materials Will maintain 100% of students with access to their own copies of standards-aligned instructional materials for use at school and home.	Standard Met: This measure addresses the students' access to curriculum-aligned instructional materials and ensures all students have access for these materials both at school and home when needed.	Standard Met: This measure addresses the students' access to curriculum-aligned instructional materials and ensures all students have access for these materials both at school and home when needed.		Standard Met	Standard Met
1.15	Broad Course of Study Including Programs Developed and Provided to Unduplicated Pupils and Students with Exceptional Needs	Standard Met: This measure explores whether students have access to, and are enrolled in, a broad course of study including the programs and services developed and provided to unduplicated students and individuals with exceptional needs.	Standard Met: This measure explores whether students have access to, and are enrolled in, a broad course of study including the programs and services developed and provided to unduplicated students and individuals with exceptional needs.		Standard Met	Standard Met
1.16	Highly Qualified Teachers (HQT)	"Standard Not Met": Bellevue Union School District has the	Standard Not Met: Currently 5 staff do not meet the		90% of our teachers will meet the criteria of HQT.	While the Standard is not met, there has been a 38%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	100% of our teachers will meet the criteria of HQT.	following number of teachers not meeting the criteria of HQT in 2023-24: -Out of Field: 4 -Intern: 5 -Ineffective (i.e., provisional internship permits): 4	Highly Qualified Teachers (HQT) criteria.			decrease in teachers who do not meet the HQT criteria.
1.17	Misassignment of Teachers There will be no teachers misassigned.	"Standard Not Met": Bellevue Union School District has the following number of misassigned teachers in 2023-24: -Out of Field: 4 -Intern: 5 -Ineffective (i.e., provisional internship permits): 4	Standard Not Met: Currently 8 teachers are misassigned. This is a decrease from 13 misassigned teachers in 2023-2024.		No more than 10% of teachers will be misassigned.	While the Standard is not met, there has been a 62% decrease in misassigned teachers.

Goal Analysis [2024-25]

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

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

The district made progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year. (Review mid-year for partially, etc.)

Successes:
Action 1.1. and 1.2 (fully) - All RSP and SDC classes were fully staffed in 2024-2025.
Action 1.3 (fully) - Instructional assistants were provided to all schools to support growth of unduplicated students in language acquisition and English proficiency.
Action 1.4, 1.6 and 1.7 (fully) - Additional teaching staff for TK through Grade 6 were hired to support full-day programs and reduce need for combination classes.

Action 1.8 (fully) - Hybrid/Alternative learning support options were provided to interested families and position was staffed.
This program was offered to students in our district and resulted in retaining students within our district who were unable to or chose not to attend in person instruction.
Action 1.10 (fully)- Technology Platforms to support English Learners. English Learners had access to multiple adaptive programs to support language acquisition. These programs were used daily.
Action 1.11 (fully) - Collaboration and Common Planning - Certificated staff were provided regular and consistent common planning time throughout the year.
Action 1.12 (fully)- Common Assessment - Teachers were provided substitutes in order to be released to administer district assessments.
Action 1.13 (fully) - Student data synthesis and analysis. The Director of Technology and Data Manager supported this work by collaborating to provide real-time data to staff for use in instructional decisions.

Challenges:
Action 1.5 (limited)- Additional dollars were allocated to support for struggling learners (after school tutoring), however we struggled to find staff who were interested in providing after school tutoring.
Action 1.9 (somewhat) - Professional Development -Certificated staff were offered 3 professional development days over the course of the school year focused on English Learners, Students with Disabilities and Socio-Economically Disadvantaged students, however additional release time was limited due to the need to keep teachers in classrooms to provide high quality instruction.

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 experienced varying degrees of alignment between planned expenditures and actual spending, reflecting both operational adaptations and implementation realities throughout the year.

Expenditure Differences:
Action 1.1 Budgeted $137,099.00 ; Actual $153,855. Difference due to higher than anticipated personnel costs for RSP instructional assistants.
Action 1.2 Budgeted $339,260; Actual $385,000. Difference due to higher than anticipated personnel costs for SDC instructional assistants.
Action 1.3 Budgeted $61,323.00 ; Actual $71,179. Difference due to higher than anticipated personnel costs for instructional assistants.
Action 1.4 Budgeted $928,565.00 ; Actual $829,032. Difference due to overestimation of the costs associated with TK and K additional staff. Budgeted based upon a seniority level that was higher than actual employees' seniority.
Action 1.5 Budgeted $45,000.00 ; Actual $0 Difference due to after school tutoring not being provided in 25-26 due to a lack of available staff to provide this service.
Action 1.6 Budgeted $1,253,040.00 ; Actual $1,326,665. Difference due to higher than anticipated personnel costs for additional Grade 1-6 teachers hired to reduce need for combination classes.
Action 1.7 Budgeted $302,252.00 ; Actual $341,486. Difference due to higher than anticipated personnel costs for instructional assistants.
Action 1.8 Budgeted $48,000.00 ; Actual $30,250. Difference due to hiring of contracted individual versus budget reflecting assignment to existing staff member.

Action 1.9 Budgeted $100,000.00 ; Actual $1,525. Difference due to professional development being run and coordinated by existing staff versus utilizing outside resources and a decrease in the amount of release time provided to teachers for professional development due to lack of a sufficient pool of substitute teachers.
Action 1.10 Budgeted $75,000.00 ; Actual $13,500. Difference due to cost of adaptive program to support language acquisition was not as high as planned.
Action 1.11 Budgeted $580,717 ; Actual $586,218. No material difference.
Action 1.12 Budgeted $30,000.00 ; Actual $0 Difference due to this action not fully implemented in current school year and a lack of tracking substitute costs for this specific action.
Action 1.13 Budgeted $101,636 ; Actual $104,105. No material difference.

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

Based on our analysis of metrics and outcomes, the implementation of actions showed varying levels of effectiveness in achieving Goal 1 as demonstrated by both quantitative data and qualitative indicators.

Effective:
Action 1.4 and 1.7 (effective) - Additional teaching staff for TK and Kinder resulted in student academic progress for language acquisition, developmentally appropriate academic tasks, and enriched learning experiences.
Action 1.8 (effective) - Hybrid/Alternative learning support. This program was offered to students in our district.
Action 1.10 (effective) - Technology Platforms to support English Learners. English Learners had access to multiple adaptive programs to support language acquisition. Usage data was tracked and monitored.
Action 1.11 (effective) - Collaboration and Common Planning - Certificated staff were provided regular and consistent common planning time throughout the year.
Action 1.13 (effective)- Student data synthesis and analysis. The Director of Technology and Data Manager supported this work by providing teachers with easy to use data to inform instructional practices.

Partially Effective:
Action 1.6 (partially effective) Additional teaching staff to avoid combo classes was not possible at every school site due to increased enrollment district-wide.
Action 1.9 (partially effective) - Professional Development -Certificated staff were offered 3 professional development days, however additional release time was not provided consistently during the year to provide professional development.
Action 1.12 (partially effective) - Common Assessment - Teachers were provided substitutes in order to be released to administer district assessments resulting in better identification of students in need of in class support and intervention, however there were difficulties in securing subs at some of our sites.

Ineffective:
Action 1.1. and 1.2 (Ineffective) - Even with the support of the RSP aide and additional support in SDC programs, both ELA and Math progress declined for students with disabilities.

Action 1.3 (Ineffective) - Even with the additional support for newcomer students, both reclassification rates and English Learner progress decreased.
Action 1.5 (Ineffective) - Additional support for struggling learners (after school tutoring) was not provided.

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

Based on our analysis, here are the planned adjustments for the 2024-27 LCAP cycle:

Goals Descriptions: no change

Metrics Modifications: no change

Discontinued Action:
Action 1.1: This action will be discontinued for the 2025–2026 school year as a result of budgetary reductions outlined in the Fiscal Recovery Plan adopted by the Board of Education during the 2024–2025 school year.
Action 1.7: This action will be discontinued for the 2025–2026 school year as a result of budgetary reductions outlined in the Fiscal Recovery Plan adopted by the Board of Education during the 2024–2025 school year.
Action 1.8: This action will be discontinued for the 2025–2026 school year as a result of budgetary reductions outlined in the Fiscal Recovery Plan adopted by the Board of Education during the 2024–2025 school year.

Modified Action:
Action 1.3: Unduplicated students will be supported both in the classroom as well as in small group out of class intervention with identified instructional assistants on each campus.
Action 1.4: Instructional assistants assigned to TK classrooms will provide additional support in the area of language acquisition to identified unduplicated students.
Action 1.9: Additional focus on professional development for certificated staff in the areas of language acquisition, mathematics, and supporting diverse learners.
Action 1.10: A dedicated instructional technology staff member will be hired to support the utilization of adaptive programs for identified unduplicated students and provide real-time data for certificated teaching staff to utilize in instructional planning.
Action 1.11: Science Technology Engineering Art and Math (STEAM) teachers will be hired to provide enriching learning experiences for students and support the need to provide dedicated planning time for certificated staff in planning instruction to support unduplicated students.
Action 1.12: Dedicated Professional Learning Communities will meet for more than 1000 minutes per year to analyze student data, plan high quality instruction and intervention for unduplicated students.
Action 1.13: The position responsibilities for the former Director of Technology have been modified to focus heavily on student data and implementation of high quality instructional programs to support student achievement and growth in the areas of language acquisition and mathematics

Expected Outcomes:
Action 1.3: Increased class time and grade level content exposure for students as well as targeted intervention will result in greater ELPI progress and reclassification rates.
Action 1.4: Additional TK assistants will allow for further growth and development of TK students academically as measure by ESGI data in Kindergarten.
Action 1.9: Professional development in the areas of language acquisition and mathematics will support high quality instruction and improved student outcomes as measured by CAASPP scores and STAR assessment data.
Action 1.11: STEAM teachers will provide time for certificated staff to plan for high quality instruction and intervention resulting in improved student outcomes as measured by CAASPP and STAR assessment data.
Action 1.12: Dedicated Professional Learning Communities will provide time for certificated staff to plan for high quality instruction and intervention resulting in improved student outcomes as measured by CAASPP and STAR assessment data.
Action 1.13: The focus on student data and utilization rates for adaptive programs will provide certificated staff with timely, relevant data to plan instruction and intervention resulting in improved student outcomes as measured by CAASPP and STAR assessment data.

These modifications align with our effectiveness analysis and implementation experiences from the current 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
1.1	Additional Support for Resource Specialist Program (RSP)	Although not required, we choose to provide instructional assistants in the Resource Specialist Program (RSP) to provide greater support to RSP students in the area of math and/or language arts. This action will be discontinued for the 2025–2026 school year as a result of budgetary reductions outlined in the Fiscal Recovery Plan adopted by the Board of Education during the 2024–2025 school year.	$0.00	No
1.2	Additional Support for Special Day Class (SDC) Program	Although not required, we choose to provide instructional assistants above and beyond county recommended ratios in the Special Day Class Program (SDC) to provide greater support to SDC students in the area of math and/or language arts.	$383,300.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Additional Supports for Unduplicated Students	Instructional assistants will provide additional supports to our unduplicated students (SED, ELs and Foster Youth). They will be designated to small group instruction focusing on academic interventions and language acquisition that goes beyond state requirements. Unduplicated students will be supported both in the classroom as well as in small group out of class intervention with identified instructional assistants on each campus.	$205,300.00	Yes
1.4	Additional Teaching Staff (Transitional Kindergarten and Kindergarten)	The District will provide after school intervention and support for the transitional kindergarten and kindergarten program to all District students. In order to accomplish this, the District will hire more Transitional Kindergarten and Kindergarten teachers than required in order to provide intervention support to identified unduplicated students. As a result, identified student groups will receive more opportunities for language acquisition, developmentally appropriate academic tasks and enriching learning experiences. Additionally, TK instructional assistants will be in place to provide academic support to identified learners in the areas of ELA and Math.	$766,081.00	Yes
1.5	Additional Support for Struggling Learners	Targeted small group tutoring support will be provided for students who are far below benchmark in language arts, math, and language acquisition, with a priority focus on identified student groups of EL, FY and SED.	$45,000.00	Yes
1.6	Additional Teaching Staff (Grades 1-6)	BUSD is hiring more teachers than necessary in order to avoid excessive combination classes and to keep class sizes lower than mandated, when possible, in support of improved student outcomes. In order to better support identified student groups, BUSD strives to keep combination classes at a minimum to ensure that teaching staff can focus on and become proficient with a singular grade level of content, standards and instructional materials to better serve all students, with a focus on identified student groups of EL, FY and SED.	$1,792,800.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Additional Support for Kindergarten Students	Although not required, instructional assistants will provide small group instruction to support academic achievement for identified student groups in math, language arts, and overall language acquisition. This action will be discontinued for the 2025–2026 school year as a result of budgetary reductions outlined in the Fiscal Recovery Plan adopted by the Board of Education during the 2024–2025 school year.	$0.00	Yes
1.8	Hybrid/Alternative Learning Support	BUSD will hire a part-time independent study teacher to support identified student groups, including low income and foster youth, to ensure educational continuity due to high levels of chronic absenteeism among these identified student groups. It is vital to provide hybrid learning opportunities to keep students engaged and connected to district schools. This position will maintain connections with students and families through in person and virtual check in meetings and home visits as required with the goal of the student re-entering school to continue learning with their peer group. This action will be discontinued for the 2025–2026 school year as a result of budgetary reductions outlined in the Fiscal Recovery Plan adopted by the Board of Education during the 2024–2025 school year.	$0.00	Yes
1.9	Professional Development	All certificated unit members have 3 PD days embedded in their contract during which training is provided on strategies to best meet the needs of unduplicated students within their classrooms. Professional learning for teaching staff, with a specific focus on addressing the needs of identified student groups, in the areas of language acquisition, mathematics, and supporting diverse learners. Provide release time for teachers (subs), travel related to academic conferences and trainings, and cost associated with consultants/coaches/trainers.	$213,889.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.10	Technology Platforms to Support English Learners	Implement and support technology platforms to support English Learners, including Newcomers and Long-Term English Learners through the use of adaptive programs to support language acquisition and utilization of a platform to monitor student learning outcomes. Fund technology staff to support the implementation and maintenance of adaptive programs along with data collection and analysis to allow teaching staff to better support the needs of English Learners through in class and extracurricular intervention.	$88,146.00	Yes
1.11	Instructional Planning	Although not required, we choose to provide Science Technology Engineering Art and Math (STEAM) teachers so that classroom teachers may have time to plan instruction to support improved student outcomes and plan instructional activities with a primary focus on identified student groups. Materials to provide this program are also included in this funding.	$325,000.00	Yes
1.12	Student Data and Support	BUSD will provide teacher release time by allocating resources for substitute teachers to support the administration of common assessments to identify student needs to ensure appropriate support is provided to identified student groups. Additionally, teaching staff spend approximately 1000 minutes per year in Professional Learning Communities analyzing student data, discussing high quality instruction, planning intervention and acceleration resulting in positive student outcomes.	$108,619.00	Yes
1.13	Student Data Synthesis and Analysis	The Director of Instructional Technology and Data will be responsible for overseeing and supporting the use of adaptive programs as well as synthesizing and analyzing student data, with a focus on identified student groups of EL, FY and SED, to provide teachers with the real-time information about student learning outcomes.	$193,936.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The Bellevue Union Staff and educational partners believe strongly that a positive school climate and culture are essential components of a comprehensive educational experience that promotes high engagement and achievement among the student body. However, only 32% of our students who took the YouthTruth Survey are reporting a sense of belonging. Only 19% of students surveyed answered positively to questions that determined the degree to which students experience an orderly, respectful classroom. The goal was developed to address the needs of students and to ensure school is a positive place for learning. In addition, parental involvement and engagement is a critical factor in a student's success. BUSD continues to prioritize the home to school partnership and is looking for ways to engage our community in the learning process for their children.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	YouthTruth Survey - Engagement Theme (Student)	From the January 2024 Administration of the	January 2025 Administration of the Youth Truth		The goal for Year 3 is to achieve a	2% decline in the area of

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	This measures the degree to which students perceive high expectations and feel engaged with their school and their education.	Youth Truth Survey Executive Summary: 83% responded with 3 (Yes, very much)	Survey Executive Summary: 81%		90% positive response.	Engagement Theme (Student)
2.2	YouthTruth Survey - Culture Theme (Student) This measures the degree to which students experience an orderly, respectful classroom environment.	From the January 2024 Administration of the Youth Truth Survey Executive Summary: 19% responded with 3 (Yes, very much)	January 2025 Administration of the Youth Truth Survey Executive Summary: 21%		The goal for Year 3 is grow the positive response rate 5% per year to 34% in Year 3.	2% growth in the area of Culture Theme (Student)
2.3	YouthTruth Survey - Belonging Theme (Student) This measures the degree to which students feel welcome at their school.	From the January 2024 Administration of the Youth Truth Survey Executive Summary: 32% responded with 3 (Yes, very much)	January 2025 Administration of the Youth Truth Survey Executive Summary: 33%		The goal for Year 3 is grow the positive response rate 5% per year to 47% in Year 3.	1% growth in the area of Belonging Theme (Student)
2.4	YouthTruth Survey - Engagement Theme (Family) This measure describes the degree to which families are engaged in their school and	From the January 2024 Administration of the Youth Truth Survey Executive Summary: 74% responded with 3 (Yes, very much)	January 2025 Administration of the Youth Truth Survey Executive Summary: 74%		The goal for Year 3 is grow the positive response rate 5% per year to 89% in Year 3.	No growth in the area of Engagement Theme (Family)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	empowered to influence decision making.					
2.5	YouthTruth Survey - Culture Theme (Family) This measure describes the degree to which families believe their school fosters shared goals, respect, fairness, and diversity.	From the January 2024 Administration of the Youth Truth Survey Executive Summary: 80% responded with 3 (Yes, very much)	January 2025 Administration of the Youth Truth Survey Executive Summary: 82%		The goal for Year 3 is to achieve a 90% positive response.	2% growth in the area of Culture Theme (Family)
2.6	Attendance Rates: This metric measure the attendance percentage rates.	From CALPADS and the LCFF Calculator: 2023-24 Attendance Rate: 92.4%	2024-25 Attendance Rate: 95%		The goal for Year 3 is to achieve an overall attendance rate of 94%.	2.6% growth in student attendance rates
2.7	Chronic Absenteeism Rates: This metric measure the percentage of students designated as chronically absent, meaning that they missed 10% or more of the instructional days that they were enrolled in school.	From the 2023 CA School Dashboard, 33.3% of BUSD students were designated as chronically absent.	2024 CA School Dashboard: Chronic Absenteeism: 24.6%		The goal for Year 3 is to reduce the percentage of students designated as chronically absent to 10% or less.	8.6% decline in chronic absenteeism
2.8	Parent Participation: Individuals with Exceptional Needs	This is a new metric added for the 2025-2026 school year. As such, data will be			The goal for Year 3 will be established once	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		collected establishing 25-26 as the baseline with outcomes being established based upon an identified growth factor.			the baseline has been established.	
2.9	Parent Participation: Programs for Unduplicated Students	This is a new metric added for the 2025-2026 school year. As such, data will be collected establishing 25-26 as the baseline with outcomes being established based upon an identified growth factor.			The goal for Year 3 will be established once the baseline has been established.	
2.10	Parent Participation: Site and District Decision Making	This is a new metric added for the 2025-2026 school year. As such, data will be collected establishing 25-26 as the baseline with outcomes being established based upon an identified growth factor.			The goal for Year 3 will be established once the baseline has been established.	
2.11	Staff Connectedness: This measures the degree to which staff feel connected at their school.	This is a new metric added for the 2025-2026 school year. As such, data will be collected establishing 25-26 as the baseline with outcomes being established based upon an identified growth factor.			The goal for Year 3 will be established once the baseline has been established.	

Goal Analysis [2024-25]

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

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

The district made progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year. (Review mid-year for partially, etc.)

Successes:

Action 2.1: Increase Experiential Learning (fully) - Implemented as planned. Financial support for all students to attend field trips was provided to help build background knowledge and vocabulary. Student bonds with classmates and school was strengthened.
Action 2.2: School Site Office Support - Implemented as planned. (fully) - Greater accessibility to families was provided in order to support student need.
Action 2.3: Student Mental Health and Behavioral Support (fully) - Implemented as planned. School psychologists supported school staff and students with increased social emotional needs.
Action 2.4: Student Services Program - (fully) Implemented as planned. Coordination and guidance for counseling, SEL, attendance and chronic absenteeism was overseen by Director of Student Services.
Action 2.5: Chronic Absentee Prevention (fully) - Implemented as planned. Consultant provided guidance to families and helped to monitor absenteeism data at each school site.
Action 2.6: Social Emotional Learning and Support (fully) - Implemented as planned. School counselors increased connection and fostered relationships.
Action 2.7: Student Services Program Support (fully) - Implemented as planned. Training and process for SARB were offered through this position.
Action 2.8: Services for Family Engagement (fully) - Implemented as planned. Resources were provided to families in order to remove barriers to volunteering and access information in home language.
Action 2.9: Home to School Support (fully) - Implemented as planned. Family Engagement Facilitators provided support to families in order for them to gain access to the school community.
Action 2.10: Parent Engagement and Involvement (fully) - Implemented as planned. DAC, ELAC, DELAC, and SSC were held throughout the year and parents were afforded multiple opportunities to provide feedback and input.

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 experienced varying degrees of alignment between planned expenditures and actual spending, reflecting both operational adaptations and implementation realities throughout the year.

Expenditure Differences:
Action 2.1 Budgeted $160,000.00 ; Actual $115,566. Difference due to the field trips costing less than actually planned.

Action 2.2 Budgeted $221,564.00 ; Actual $251,864. Difference due to higher than anticipated personnel costs for the office assistant positions.
Action 2.3 Budgeted $88,691 ; Actual $95,145. No material difference.
Action 2.4 Budgeted $130,756 ; Actual $131,563. No material difference.
Action 2.5 Budgeted $40,000.00 ; Actual $7,721. Difference due to cost of outside contractor being significantly less than budgeted due to additional work performed by existing staff.
Action 2.6 Budgeted $478,550 ; Actual $490,241. No material difference.
Action 2.7 Budgeted $59,199 ; Actual $59,540. No material difference.
Action 2.8 Budgeted $20,000.00 ; Actual $28,940. Difference due to cost to implement ParentSquare and higher than anticipated translation expenses.
Action 2.9 Budgeted $168,048 ; Actual $180,970. Difference due to higher than anticipated personnel costs for the Family Engagement Facilitator positions.
Action 2.10 Budgeted $0 ; Actual $0

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

Based on our analysis of metrics and outcomes, the implementation of actions showed varying levels of effectiveness in achieving Goal 2 as demonstrated by both quantitative data and qualitative indicators.

Effective:

Action 2.1, 2.3, and 2.6 (effective) Determination of effectiveness based on Youth Truth Data that demonstrates an increase in student culture and belonging. Students feel more welcome at school and experience an orderly, respectful classroom environment.
Action 2.2, 2.7, 2.8, 2.9, and 2.10 (effective). Determination of effectiveness based on Youth Truth Data that demonstrates an increase in positive family culture. Families are engaged in their school and empowered to influence decision making. They believe their school fosters shared goals, respect, fairness, and diversity. Additionally, families appreciate receiving information in their home language through the use of the Parent Square communication system.
Action 2.4 (effective). Student attendance rates increased by 2.6% from 23 to 24.
Action 2.5 (effective). Chronic absenteeism rates dropped by over 8% from 23 to 24.

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

Based on our analysis, here are the planned adjustments for the 2024-27 LCAP cycle:

Goals Descriptions: no change

Metrics Modifications: additional metrics have been added for attendance rates, chronic absenteeism rates, and YouthTruth data for the areas of parent participation, safety, and decision making.

Discontinued Action:
Action 2.2: This action will be discontinued for the 2025–2026 school year as a result of budgetary reductions outlined in the Fiscal Recovery Plan adopted by the Board of Education during the 2024–2025 school year.

Modified Action:
Action 2.5: Director of Student Services and the Family Engagement Facilitators will take on a greater role in addressing chronic absenteeism through ongoing monitoring and coordination of the student absenteeism prevention program. Efforts will include site based meetings and hearings, communication with identified families, home visits and coordination with the county systems of support.
Action 2.8: Services for Family Engagement has been modified to reflect the cost of the ParentSquare two way communication annual subscription cost to allow all families equitable access to their child's teacher in their native language.
Action 2.9: Home to School Support will be carried out primarily by the Family Engagement Facilitators with one full time staff member at each of the four school sites.

Expected Outcomes:
Action 2.5: Increased focus on chronic absenteeism both by the Director and the FEFs will result in a more comprehensive review of students at risk of being classified as Chronically Absent and will further reduce rates through earlier intervention.
Action 2.8: The ParentSquare communication system will allow for greater levels of parent participation and allow for more equitable access to school information and classroom teacher communication.
Action 2.9: The presence of FEFs in each of the school offices will support the goal of providing families access to school based information and encouragement to participate in school and district committees.

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	Experiential Learning Experiences	Provide funding to support experiential learning for all students, with a primary focus on identified student groups, through participation in Outdoor Education for 6th Grade Students. Identified student groups, EL, FY and SED, typically do not have opportunities to visit or participate in activities outside of their community and it is our goal to ensure these student groups engage with the world outside of what they currently know.	$160,000.00	Yes
2.2	School Site Office Support	Hire and retain Office Assistants to support the development of welcoming school environments and to provide resources to families and students.	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		This action will be discontinued for the 2025-2026 school year as a result of budgetary reductions outlines in the Fiscal Recovery Plan adopted by the Board of Education during the 2024-2025 school year.		
2.3	Student Mental Health and Behavioral Support	School psychologists will provide support to teaching and non-teaching staff to ensure proper and appropriate student behavior deescalation strategies are used for identified student groups and will support students experiencing mental health challenges. Unduplicated students will benefit from an increased focus on high quality behavioral strategies and interventions instituted as a result of the support and consultation by school psychologists.	$111,328.00	Yes
2.4	Student Services Program	Hire and retain a Director of Student Services to support social emotional learning curriculum and programming, oversight and guidance of the school-based counseling program, and student attendance. Unduplicated students will benefit from the oversight of critical social emotional programs as well as a concerted focus on student attendance. The resulting impact should allow unduplicated students to feel a greater sense of support and connection to their school sites.	$157,555.00	Yes
2.5	Chronic Absenteeism Prevention	Director of Student Services will address chronic absenteeism through ongoing monitoring and coordination of the student absenteeism prevention program. Efforts will include site based meetings and hearings, communication with identified families, home visits and coordination with the county systems of support. Unduplicated students will benefit from earlier intervention in the area of chronic absenteeism thus resulting in students not meeting the criteria for chronically absent.	$75,430.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.6	Social Emotional Learning and Support	Hire and retain counselors to provide social emotional learning support through classroom guidance, small group and individual counseling, focused on the identified student groups of EL, FY and SED. Unduplicated student groups will be prioritized by the school counseling teams and the assignment of one, full-time counselor at each site will allow for a concerted focus on supporting appropriate social-emotional development.	$510,567.00	Yes
2.7	Student Services Program Support	Clerical and administrative support for the Department of Student Services to support the areas of social-emotional learning, chronic absenteeism, and overall student wellness. Unduplicated students will benefit from the support of the initiatives of the student services team and parents of unduplicated students will receive the benefit of readily available translated services.	$90,845.00	Yes
2.8	Services for Family Engagement	Services for family engagement including support for the volunteer process, the use of a targeted communication system to provide information to families in multiple languages, and translation of all district communication. Unduplicated students and their families will have access to the ParentSquare communication system to allow for greater levels of parent participation and allow for more equitable access to school information and classroom teacher communication.	$28,717.00	Yes
2.9	Home to School Support	Hire and retain Family Engagement Facilitators (FEF) to provide translation services for families at meetings, in the school office, and in written communication. Additional responsibilities will include the coordination of School Attendance Review Board (SARB) meetings, and serving as a liaison between the school and home. Unduplicated families will receive support and have greater access and participation in school based activities and committees through the	$324,370.00	Yes

Action #	Title	Description	Total Funds	Contributing
		presence and availability of the FEFs. Students will benefit as FEFs will support the identification and record keeping of EL students.		
2.10	Parent Engagement and Involvement	BUSD will partner with parents to ensure sufficient access to participate in school site and district level decisions. The District Advisory Committee for the review and development of the LCAP will serve as the parent/community group tasked with recommending goals and actions to support student learning outcomes. The English Language Advisory Council at each site along with the District English Language Advisory Council will be afforded multiple opportunities to provide feedback and input into the English Learner Master Plan. The School Site Council will contribute to the development of each school's site plan aligning school goals with LCAP goals. Additionally, multiple survey opportunities will be provided allowing for all members of the community to provide input into key decisions at both the site and district levels.	$0.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

For a District to provide a high-quality education to all students, it is necessary that the District first provide the basic conditions for learning, including highly-qualified staff, standards-aligned instructional materials that are accessible to all students, facilities in good repair, transportation to and from school, wellness support and nutritious meals for students. This goal was developed to specifically address these key areas.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Facilities Inspection Tool (FIT)	Overall Facility Rate: Good Repair	Overall Facility Rate: Good Repair		Overall Facility Rate: Good Repair	No change
3.2	YouthTruth Survey: Culture Themes (Students) This the degree to which students experience an	From the January 2024 Administration of the Youth Truth Survey Executive Summary: 19% responded with 3 (Yes, very much)	January 2025 Administration of the Youth Truth Survey Executive Summary: 21%		The goal for Year 3 is grow the positive response rate 5% per year to 34% in Year 3.	2% growth in the area of Culture Themes (Students)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	orderly, respectful classroom environment.					
3.3	YouthTruth Survey: Engagement Theme (Students) This measures the degree to which students perceive high expectations and feel engaged with their school and their education.	From the January 2024 Administration of the Youth Truth Survey Executive Summary: 83% responded with 3 (Yes, very much)	January 2025 Administration of the Youth Truth Survey Executive Summary: 81%		The goal for Year 3 is grow the positive response rate 5% per year to 98% in Year 3.	2% decline in the area of Engagement Theme (Students)
3.4	YouthTruth Survey: Relationships Theme (Students) This measures the degree to which students have strong, supportive relationships with their teachers.	From the January 2024 Administration of the Youth Truth Survey Executive Summary: 74% responded with 3 (Yes, very much)	January 2025 Administration of the Youth Truth Survey Executive Summary: 74%		The goal for Year 3 is grow the positive response rate 5% per year to 89% in Year 3.	No change in the area of Relationships Theme (Students)
3.5	Suspension Rates: This measure the percentage of students who were suspended at least one day.	From the CA School Dashboard, the percentage of students who were suspended at least one day 2023: 2%	2024 percentage of students suspended at least one day: 2024: 1.7%		The goal for Year 3 is to reduce the percentage of students suspended for at least one day to 1% or less.	The percentage of students who were suspended at least one day declined by 0.3%.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.6	Expulsion Rates: This measure the percentage of students who were expelled.	From Ed-Data.org, the percentage of students who were expelled. 2023: 0%	2024 percentage of students expelled: 2024: 0%		The goal for Year 3 is to maintain the 0% of students being expelled.	No change in expulsion rates.
3.7	Safety: This metric will measure the degree to which students, staff and parents feel that their school is safe.	This is a new metric added for the 2025-2026 school year. As such, data will be collected establishing 25-26 as the baseline with outcomes being established based upon an identified growth factor.			The goal for Year 3 will be established once the baseline has been established.	

Goal Analysis [2024-25]

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

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

The district made progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year. (Review mid-year for partially, etc.)

Successes:

Action 3.1: Student Health and Wellness (fully)- Implemented as planned. Bilingual Nurse assistant was hired and retained to provide support to unduplicated students and their families.
Action 3.2: Safe and Engaging Learning Environments (fully) - Implemented as planned. Students Supervisors were hired, trained and supervised students at every school site.
Action 3.4: Transportation for Students (fully) - Home to school transportation was provided for any interested student.

Challenges:
Action 3.3: Extra-curricular activities for students (partially) - Stipends were provided for teachers and staff who supported extra curricular opportunities for students, however in some cases sites had difficulty recruiting BUSD staff to fill these roles and depended on outside coaches, mentors, etc. Additionally, a different funding source was used in lieu of LCFF to support this initiative.

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 experienced varying degrees of alignment between planned expenditures and actual spending, reflecting both operational adaptations and implementation realities throughout the year.

Expenditure Differences:
Action 3.1 Budgeted $47,025 ; Actual $49,152. No material difference.
Action 3.2 Budgeted $755,361.00 ; Actual $798,517. Difference due to higher than anticipated personnel costs for student supervisors.
Action 3.3 Budgeted $50,000.00 ; Actual $0 Difference due to availability of ELOP dollars.
Action 3.4 Budgeted $838,101 ; Actual $1,049,454. Difference due to an underestimate of the costs associated with home to school transportation.

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

Based on our analysis of metrics and outcomes, the implementation of actions showed varying levels of effectiveness in achieving Goal 3 as demonstrated by both quantitative data and qualitative indicators.

Effective:
Action 3.1 (effective): Bilingual nurse assistants provide a highly valuable service to the community by ensuring unduplicated students and their families receive the medical care they require.
Action 3.2 (effective): Student supervisors allow classroom teachers the time to collaborate with one another about unduplicated students as they are freed from the responsibility of supervising students during break times.
Action 3.3 (effective): District staff coordinate and supervise extracurricular opportunities for unduplicated students therefore allowing them to experience a well rounded education that provides access to athletics, student leadership and community building.
Action 3.4 (effective): Home to school transportation eliminates barriers that unduplicated students may face in getting to and from school thereby increasing their attendance rates and decreasing chronic absenteeism.

The Youth Truth Survey data demonstrates an increase in positive school culture for students. This can be attributed to actions 3.1, 3.2, and 3.3

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

Based on our analysis, here are the planned adjustments for the 2024-27 LCAP cycle:

Goals Descriptions: no change

Metrics Modifications: Addition of new metrics for suspension and expulsion rates as well as a metric to evaluate feelings of safety among students, staff and families.

Modified Action:
Action 3.1: The need for additional bilingual nurse assistants requires the district to hire additional staff to ensure that families have increased access to medical support for unduplicated students.

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	Student Health and Wellness	Hire and retain Bilingual Nurse Assistants to assist the district nurse in communicating with families of identified student groups and support the completion of vision and hearing screenings. Additional assistants allow for increased access to medical support for unduplicated students.	$153,599.00	Yes
3.2	Safe and Engaging Learning Environments	Hire and retain student supervisors to provide safe and engaging environments for students, including identified student groups, outside of the classroom. Student supervisors cover break times and relieve teachers from this responsibility thereby freeing up teachers to engage in collaboration with one another regarding the needs of identified unduplicated students.	$609,240.00	Yes
3.3	Provide Extracurricular Activities to Students	Develop, amend and fund an extra-duty stipend schedule to encourage District staff to provide additional extracurricular opportunities for District students, focusing on identified student groups. Unduplicated students have priority access to extracurricular offerings coordinated by district staff in order to have a well rounded learning	$69,163.00	Yes

Action #	Title	Description	Total Funds	Contributing
		experience that includes athletics, student leadership and community building.		
3.4	Transportation for Students	District to provide home to school transportation for all students including low income, foster youth, and English Learners to address/support efforts to reduce instances of chronic absenteeism by ensuring all students have the ability to attend school daily. Unduplicated students often face barriers in getting to and returning home to school. BUSD has identified this need and eliminated all fees related to home to school transportation thereby allowing all students, with a focus on unduplicated students, the ability to safely arrive to and return home from school.	$900,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Increase Student Success in Kindergarten: Ensure early learners receive high quality instructional support by reducing student to adult ratios to provide intervention and acceleration for identified students. Students will demonstrate growth in both ESGI letter sounds and addition as a result of the decreased ratios allowing for more concentrated and focused instruction and intervention both in one-on-one settings and in small groups.	Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Bellevue Union staff and educational partners believe strongly that additional support in kindergarten leads to positive student outcomes. Instructional assistants have been in kindergarten classrooms for the past three years and students have demonstrated strong academic gains as measured by the ESGI during that time. During the budget reduction process of 2024, instructional assistants were designated to be removed from classrooms due to a lack of sufficient funding. The need for additional support remained and in the summer of 2025, it was determined that there were sufficient funds in the one-time Learning Recovery Emergency Block Grant (LREBG) to fund these positions for the 2025-2026 school year. Therefore, the positions were reinstated on condition that these funds or other additional funding becomes available.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Student to Staff Ratio in Kindergarten	In 2023, the student to staff ratio in kindergarten was 12 to 1.	2024 student to staff ratio: 12 to 1		The goal for Year 3 is to maintain a 12 to 1 student to staff ratio in kindergarten	There is no difference from baseline.
4.2	Educational Software the Guides Instruction-ESGI (Letter Sounds) 90% of all Kindergarten students will be	English Letter Sounds as of 2024 Spring: Bellevue: 85% Meadow View: 80% Taylor Mountain: 87%	English Letter Sounds as of 2025 Spring: Bellevue: 87%		90% proficiency for naming letter sounds on the ESGI assessment for all Kindergarten students	English Letter Sounds as of 2025 Spring: Bellevue: 2% growth

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	proficient in naming letter sounds (Kawana Springs Kindergarten students will be tested in Spanish, all others in English)	Spanish Letter Sounds Kawana Springs: 84%	Meadow View: 82% Taylor Mountain: 93% Spanish Letter Sounds Kawana Springs: 91%			Meadow View: 2% growth Taylor Mountain: 6% growth Spanish Letter Sounds Kawana Springs: 7% growth
4.3	Educational Software the Guides Instruction-ESGI (Addition) 90% of all Kindergarten students will be proficient in addition (Kawana Springs Kindergarten students will be tested in Spanish, all others in English)	Addition as of 2024 Spring: Bellevue: 91% correct Kawana Springs: 75% correct Meadow View: 86% correct Taylor Mountain: 91% correct	Addition as of 2024 Spring: Bellevue: 93% correct Kawana Springs: 72% correct Meadow View: 85% correct Taylor Mountain: 94% correct		90% proficiency in addition on the ESGI assessment for all Kindergarten students	2025 Spring: Bellevue: 2% growth Kawana Springs: 3% decline Meadow View: 1% decline Taylor Mountain: 3% growth

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.

This is a new goal for 2025-2026.

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.

This is a new goal for 2025-2026.

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

This is a new goal for 2025-2026.

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.

This is a new goal for 2025-2026.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Additional Support for Kindergarten Classrooms	BUSD will provide one, six hour instructional assistant in each kindergarten classroom as funding allows. Unduplicated students will benefit from a smaller student to teacher ratio allowing for more opportunities for one-to-one and small group instruction.	$0.00	Yes

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
$6,484,284	$806,896

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
36.050%	0.000%	$0.00	36.050%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.4	**Action:** Additional Teaching Staff (Transitional Kindergarten and Kindergarten) **Need:** English learners need rich language experiences to support vocabulary development and language development and would benefit from a full instructional day versus a half day of school. BUSD has 86% unduplicated count student population.	This action is offered on an LEA-wide basis because BUSD will provide a full-day of instruction to Transitional Kindergarten and Kindergarten students. As a result, students will have more time to learn both academic and social skills while participating in developmentally appropriate activities. Unduplicated students will benefit from additional time to receive instruction, practice skills and develop socially appropriate behaviors under the guidance of the assigned teacher therefore	ESGI Language Arts ESGI Math ELPAC

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	resulting in greater achievement gains in all cited metrics.	
1.5	**Action:** Additional Support for Struggling Learners **Need:** Some students are far below the benchmark in language arts, math, and/or language acquisition and need more targeted intervention support. **Scope:** LEA-wide	This action is offered on an LEA-wide basis because tutoring will provide students more time and resources to make academic gains in language arts, math, and/or language acquisition. Before and after school support will be offered first to identified unduplicated students to allow for one-on-one and small group instruction in language arts, mathematics and language acquisition. Unduplicated students will receive intervention services provided by highly qualified certificated staff therefore allowing them more practice resulting in greater achievement gains in all cited metrics.	ELPAC Star Early Literacy Star Reading Star Math
1.6	**Action:** Additional Teaching Staff (Grades 1-6) **Need:** BUSD's unduplicated students are performing at the lowest level in language arts, math, and language acquisition and would benefit from being in smaller classrooms, when possible, and in single grade level environments. **Scope:** LEA-wide	This action is offered on an LEA-wide basis because avoiding excessive combination classes and keeping smaller class sizes will allow our unduplicated student groups to receive more individualized support to improve student learning outcomes. Unduplicated students will benefit from smaller class sizes and few combination classes that will allow them to receive instruction, practice skills and develop socially appropriate behaviors under the guidance of the assigned teacher therefore resulting in greater achievement gains in all cited metrics.	Star Early Literacy Star Reading Star Math ELPAC CAASPP (Math and LA)
1.7	**Action:** Additional Support for Kindergarten Students	This action is offered on an LEA-wide basis because instructional assistants will allow for	ESGI Language Arts ESGI Math ELPAC

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Struggling students are not meeting benchmark in early literacy, early math, and language acquisition. **Scope:** LEA-wide	differentiated small group instruction to support improved learning outcomes. This action will be discontinued for the 2025-2026 school year as a result of budgetary reductions outlines in the Fiscal Recovery Plan adopted by the Board of Education during the 2024-2025 school year.	
1.8	**Action:** Hybrid/Alternative Learning Support **Need:** Ensure educational opportunities and continuity for students who are unable to attend in person instruction. **Scope:** LEA-wide	This action is offered on an LEA-wide basis because Foster Youth and low income students have higher rates of absenteeism and struggle to attend school regularly. By creating a hybrid learning environment, students will remain connected to their district of residence if unable to attend school in person. This action will be discontinued for the 2025-2026 school year as a result of budgetary reductions outlines in the Fiscal Recovery Plan adopted by the Board of Education during the 2024-2025 school year.	Attendance Rate Chronic Absenteeism Rate CAASPP STAR
1.9	**Action:** Professional Development **Need:** Build teacher capacity in the areas of language acquisition, mathematics, and supporting students who process and retain information in ways that differ from their peers. **Scope:** LEA-wide	This action is offered on an LEA-wide basis because professional development opportunities will empower teachers to better meet the needs of identified student groups thus resulting in greater student learning outcomes. Unduplicated students will benefit from new and varied instructional practices that are taught and reinforced through rigorous professional development for certificated staff resulting in greater academic achievement in all cited metrics.	ESGI Language Arts ESGI Math Star Early Literacy Star Reading Star Math ELPAC CAASPP (Math and LA)

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
1.11	**Action:** Instructional Planning **Need:** Teachers need time to create common assessments, analyze student data, and to create rich learning opportunities specifically focused on the needs of the EL, HI, FY and SED student groups. **Scope:** LEA-wide	This action is offered on an LEA-wide basis because the hiring of STEAM teachers provide classroom teachers planning time to address student needs and support improved student outcomes. Unduplicated students will benefit from collaborative intervention and high quality instruction ideas generated by certificated staff during common planning resulting in greater academic achievement in all cited metrics.	ESGI Language Arts ESGI Math Star Early Literacy Star Reading Star Math ELPAC CAASPP (Math and LA)
1.12	**Action:** Student Data and Support **Need:** EL, FY and SED student groups need to be appropriately challenged and monitored in their skills to reach benchmarks. **Scope:** LEA-wide	This action is offered on an LEA-wide basis because teachers will be able to differentiate instruction based on the data gathered from the administration of common assessments. They will also have the information to monitor progress in order to provide appropriate instruction to identified student groups. Unduplicated students will benefit from creative intervention and high quality instruction ideas generated by certificated staff during Professional Learning Communities (PLCs) resulting in greater academic achievement in all cited metrics.	ESGI Language Arts ESGI Math Star Early Literacy Star Reading
1.13	**Action:** Student Data Synthesis and Analysis **Need:** Need to monitor effectiveness of adaptive programs being utilized by the EL, FY and SED student groups and ensure teaching staff have access to timely and relevant student data to plan for instruction and intervention.	This action is offered on an LEA-wide basis because identified student groups will use the adaptive programs to address specific skill areas in order to make gains in their learning. Teachers will use the data from these programs to guide instruction. Unduplicated students will benefit from the work of the Director of Instructional Technology and Data	ESGI Language Arts ESGI Math Star Early Literacy Star Reading Star Math ELPAC CAASPP (Math and LA)

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	who will oversee and support the use of these programs. Real-time data will be generated for students that can be utilized by teaching staff to make instructional decisions for unduplicated students.	
2.1	**Action:** Experiential Learning Experiences **Need:** Socio-Economically Disadvantaged students, English Learners, Foster Youth are less likely to have opportunities to participate in extra curricular activities. **Scope:** LEA-wide	This action is offered on an LEA-wide basis because students will have the opportunity to participate in experiential learning opportunities that will help build background knowledge and vocabulary while also participating in new challenges and opportunities to further strengthen their bond with their classmates and their school.	YouthTruth Survey: Engagement YouthTruth Survey: Belonging Theme Attendance Rates
2.2	**Action:** School Site Office Support **Need:** Students and families of identified student groups need to feel welcome and have access to school information in order to effectively participate in the educational process. **Scope:** LEA-wide	This action is offered on an LEA-wide basis because the office assistants provide greater accessibility to families to partner with the school to better support student needs. This action will be discontinued for the 2025-2026 school year as a result of budgetary reductions outlines in the Fiscal Recovery Plan adopted by the Board of Education during the 2024-2025 school year.	Chronic Absenteeism Rate YouthTruth Survey: Culture YouthTruth Survey: Relationships YouthTruth Survey: Engagement
2.3	**Action:** Student Mental Health and Behavioral Support **Need:**	This action is offered on an LEA-wide basis because the school psychologists will provide additional guidance to staff to support students with increased social-emotional and behavioral	YouthTruth Survey: Culture YouthTruth Survey: Belonging Theme

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Student mental and emotional health continues to be impacted post-pandemic, in particular with identified student groups of EL, FY and SED. **Scope:** LEA-wide	needs with a particular focus on the needs of identified unduplicated students..	YouthTruth Survey: Engagement
2.4	**Action:** Student Services Program **Need:** Low income, foster youth and English learners experience higher rates of adverse childhood experiences (ACEs) and the District needs someone to develop and manage programs targeted with assisting students in developing socially appropriate school behavior. **Scope:** LEA-wide	This action is offered on an LEA-wide basis because the Director of Student Services will provide program coordination and guidance in the areas of counseling, social-emotional learning, and student attendance. Unduplicated students will benefit from the direction and coordination of the student services department aligning all available resources for students and their families.	Chronic Absenteeism Rate Attendance Rate YouthTruth Survey: Relationships YouthTruth Survey: Belonging YouthTruth Survey: Culture
2.5	**Action:** Chronic Absenteeism Prevention **Need:** BUSD is red on the CA Dashboard for chronic absenteeism. **Scope:** LEA-wide	This action is offered on an LEA-wide basis. The District will provide guidance and support to families to improve attendance and better support student learning. Unduplicated students tend to have higher rates of absenteeism. This action supports the efforts of the student services department in aligning resources to unduplicated students and their families.	Chronic Absenteeism Rate Attendance Rate YouthTruth Survey: Belonging
2.6	**Action:** Social Emotional Learning and Support	This action is offered on an LEA-wide basis because the District will hire school counselors to	YouthTruth Survey: Belonging

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: Foster youth and low income students have an increased need to feel a sense of belonging, increase social-emotional wellness, and decrease chronic absenteeism. **Scope:** LEA-wide	increase connection to the school site and foster peer relationships. With a particular focus on unduplicated student groups, counselors will support school staff in proper deescalation strategies and communication with families.	YouthTruth Survey: Relationships YouthTruth Survey: Culture
2.7	**Action:** Student Services Program Support **Need:** Clerical and administrative support is needed to ensure the collection and dissemination of critical student data, ordering of supplies, and communication with families. **Scope:** LEA-wide	This action is offered on an LEA-wide basis because training and process for SARB is needed at the sites and this responsibility falls in the division of Student Services. Accurate data around student absenteeism will be tracked and shared. Additionally, unduplicated students and their families will receive the support of a translator for all meetings as well as access to resources in their native language.	Chronic Absenteeism Rate Attendance Rate Parent Participation: Individuals with Exceptional Needs
2.8	**Action:** Services for Family Engagement **Need:** Parent engagement is lower than desired with Foster youth and low income families and the goal is to increase parent engagement and participation in our schools and district. **Scope:** LEA-wide	This action is offered on an LEA-wide basis because BUSD will provide resources to ensure volunteer opportunities are accessible for families by removing obstacles such as paying for fingerprinting. Additionally, all communication to homes will be translated to remove language barriers for families. Unduplicated families will benefit from the full implementation of the ParentSquare two way communication tool adopted by the district in the 2024-2025 school year.	YouthTruth Survey: Engagement Parent Participation: Site and District Decision Making Parent Participation: Programs for Unduplicated Students

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.9	**Action:** Home to School Support **Need:** Remove language barriers for families to partner in supporting students and their learning. **Scope:** LEA-wide	This action is offered on an LEA-wide basis because Family Engagement Facilitators will provide greater parent access to the school community by serving as a resource to families at the school site. Additionally, FEFs will work closely with the families of unduplicated student groups to ensure timely and relevant communication occurs.	YouthTruth Survey: Culture YouthTruth Survey: Engagement Parent Participation: Site and District Decision Making Parent Participation: Programs for Unduplicated Students
3.1	**Action:** Student Health and Wellness **Need:** Provide communication support to EL families to address student medical needs. **Scope:** LEA-wide	This action is offered on an LEA-wide basis because the District will provide a bilingual nurse assistant to remove language barriers for families of EL, FY and SED student groups as they address student medical needs.	Chronic Absenteeism Rate Attendance Rate YouthTruth: Engagement
3.2	**Action:** Safe and Engaging Learning Environments **Need:** Student safety and belonging among foster youth and low income students is a critical element to their overall success in school. **Scope:** LEA-wide	This action is offered on an LEA-wide basis because student supervisors will be hired to facilitate healthy peer to peer relationships and respond to unsafe situations. Additionally, teacher collaboration regarding addressing the needs of unduplicated students can occur during break times as teachers will not have to provide supervision on the playground.	YouthTruth: Belonging YouthTruth: Relationships Safety
3.3	**Action:** Provide Extracurricular Activities to Students	This action is offered on an LEA-wide basis because by providing stipends to teachers, BUSD	YouthTruth Survey: Belonging

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: Students need to have a sense of belonging and connection in school to thrive. Participating in extra curricular activities helps students to form bonds and make school a joyful learning experience. **Scope:** LEA-wide	is able to provide these extracurricular opportunities and offer these experiences to students. Unduplicated students will benefit by being offered a variety of extracurricular activities free of charge so that they can experience a well rounded educational program.	Safety Attendance Rates
3.4	**Action:** Transportation for Students **Need:** Student transportation for foster youth and low income student groups can be difficult resulting in high rates of chronic absenteeism for identified student groups. **Scope:** LEA-wide	This action is offered on an LEA-wide basis because the District will provide home to school transportation to ensure students have safe ingress and egress to campus and to remove barriers to learning opportunity. Unduplicated students tend to have difficulty securing their own transportation to and from school. BUSD's commitment is to provide busing free of charge to any student.	Chronic Absenteeism Rate Attendance Rate YouthTruth: Engagement
4.1	**Action:** Additional Support for Kindergarten Classrooms **Need:** Kindergarten students have demonstrated need to acquire strong literacy and numeracy skills, particularly EL and SED students. **Scope:**	This action is offered on an LEA-wide basis because unduplicated students benefit from a lower student to staff ratio in order to receive more direct one-on-one or small group instruction. Specifically, unduplicated kindergarten students at all schools will receive greater access and support as a result of the smaller ratios.	Staffing ratios ESGI Letter Sounds ESGI Addition

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

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.3	**Action:** Additional Supports for Unduplicated Students **Need:** English Learners, Foster Youth and SED students need support to develop foundational academic skills. **Scope:** Limited to Unduplicated Student Group(s)	In addition to the Designated ELD and in class intervention time, instructional aides will provide support and instruction to develop English language skills and content area support for identified unduplicated students.	CAASPP STAR Reading STAR Early Literacy
1.10	**Action:** Technology Platforms to Support English Learners **Need:** Adaptive technologies will allow English learners to receive additional support in language acquisition and will provide students with access to the core curriculum. Current and relevant data needs to be provided to teaching staff to inform instructional decisions. **Scope:**	The adaptive programs will provide appropriate and differentiating instruction tailored to the student's current language performance. The platform will help to monitor student progress towards reclassification. The technology staff will support the implementation of the program and ensure the timely and relevant data about EL students is collected, distributed and analyzed.	ELPAC STAR Reading STAR Early Literacy

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		

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

N/A

Additional Concentration Grant Funding

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

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

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

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	$17,987,054	6,484,284	36.050%	0.000%	36.050%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$6,855,422.00	$457,463.00	$0.00	$0.00	$7,312,885.00	$6,152,980.00	$1,159,905.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Additional Support for Resource Specialist Program (RSP)	Students with Disabilities SWD who receive services through resource	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
1	1.2	Additional Support for Special Day Class (SDC) Program	Students with Disabilities SWD who receive services in special day class placements	No			All Schools	Ongoing	$383,300.00	$0.00		$383,300.00			$383,300.00	
1	1.3	Additional Supports for Unduplicated Students	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools Grades 2-6	Ongoing	$205,300.00	$0.00	$205,300.00				$205,300.00	
1	1.4	Additional Teaching Staff (Transitional Kindergarten and Kindergarten)	English Learners	Yes	LEA-wide	English Learners	All Schools Transitional Kindergarten-Kindergarten	Ongoing	$766,081.00	$0.00	$766,081.00				$766,081.00	
1	1.5	Additional Support for Struggling Learners	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$45,000.00	$0.00	$45,000.00				$45,000.00	
1	1.6	Additional Teaching Staff (Grades 1-6)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools	Ongoing	$1,792,800.00	$0.00	$1,792,800.00				$1,792,800.00	

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										
1	1.7	Additional Support for Kindergarten Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
1	1.8	Hybrid/Alternative Learning Support	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools TK-6	Ongoing	$0.00	$0.00	$0.00				$0.00	
1	1.9	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$188,889.00	$25,000.00	$213,889.00				$213,889.00	
1	1.10	Technology Platforms to Support English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$46,958.00	$41,188.00	$88,146.00				$88,146.00	
1	1.11	Instructional Planning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$320,000.00	$5,000.00	$320,000.00	$5,000.00			$325,000.00	
1	1.12	Student Data and Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$108,619.00	$0.00	$108,619.00				$108,619.00	
1	1.13	Student Data Synthesis and Analysis	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$193,936.00	$0.00	$193,936.00				$193,936.00	
2	2.1	Experiential Learning Experiences	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$160,000.00	$160,000.00				$160,000.00	
2	2.2	School Site Office Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
2	2.3	Student Mental Health and Behavioral Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$111,328.00	$0.00	$111,328.00				$111,328.00	

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	2.4	Student Services Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$157,555.00	$0.00	$157,555.00				$157,555.00	
2	2.5	Chronic Absenteeism Prevention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$75,430.00	$0.00	$75,430.00				$75,430.00	
2	2.6	Social Emotional Learning and Support	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	Ongoing	$510,567.00	$0.00	$510,567.00				$510,567.00	
2	2.7	Student Services Program Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$90,845.00	$0.00	$90,845.00				$90,845.00	
2	2.8	Services for Family Engagement	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	Ongoing	$0.00	$28,717.00	$28,717.00				$28,717.00	
2	2.9	Home to School Support	English Learners	Yes	LEA-wide	English Learners	All Schools	Ongoing	$324,370.00	$0.00	$324,370.00				$324,370.00	
2	2.10	Parent Engagement and Involvement	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
3	3.1	Student Health and Wellness	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	$153,599.00	$0.00	$153,599.00				$153,599.00	
3	3.2	Safe and Engaging Learning Environments	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	Ongoing	$609,240.00	$0.00	$609,240.00				$609,240.00	
3	3.3	Provide Extracurricular Activities to Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$69,163.00	$0.00		$69,163.00			$69,163.00	
3	3.4	Transportation for Students	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	Ongoing	$0.00	$900,000.00	$900,000.00				$900,000.00	
4	4.1	Additional Support for Kindergarten Classrooms	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Limited	$0.00	$0.00	$0.00				$0.00	

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
$17,987,054	6,484,284	36.050%	0.000%	36.050%	$6,855,422.00	0.000%	38.113 %	**Total:**	$6,855,422.00
								LEA-wide Total:	$6,561,976.00
								Limited Total:	$293,446.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Additional Supports for Unduplicated Students	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools Grades 2-6	$205,300.00	
1	1.4	Additional Teaching Staff (Transitional Kindergarten and Kindergarten)	Yes	LEA-wide	English Learners	All Schools Transitional Kindergarten-Kindergarten	$766,081.00	
1	1.5	Additional Support for Struggling Learners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$45,000.00	
1	1.6	Additional Teaching Staff (Grades 1-6)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,792,800.00	
1	1.7	Additional Support for Kindergarten Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
1	1.8	Hybrid/Alternative Learning Support	Yes	LEA-wide	Foster Youth Low Income	All Schools TK-6	$0.00	
1	1.9	Professional Development	Yes	LEA-wide	English Learners Foster Youth	All Schools	$213,889.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
1	1.10	Technology Platforms to Support English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$88,146.00	
1	1.11	Instructional Planning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$320,000.00	
1	1.12	Student Data and Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$108,619.00	
1	1.13	Student Data Synthesis and Analysis	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$193,936.00	
2	2.1	Experiential Learning Experiences	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$160,000.00	
2	2.2	School Site Office Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
2	2.3	Student Mental Health and Behavioral Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$111,328.00	
2	2.4	Student Services Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$157,555.00	
2	2.5	Chronic Absenteeism Prevention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$75,430.00	
2	2.6	Social Emotional Learning and Support	Yes	LEA-wide	Foster Youth Low Income	All Schools	$510,567.00	
2	2.7	Student Services Program Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$90,845.00	
2	2.8	Services for Family Engagement	Yes	LEA-wide	Foster Youth Low Income	All Schools	$28,717.00	
2	2.9	Home to School Support	Yes	LEA-wide	English Learners	All Schools	$324,370.00	
3	3.1	Student Health and Wellness	Yes	LEA-wide	English Learners Low Income	All Schools	$153,599.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.2	Safe and Engaging Learning Environments	Yes	LEA-wide	Foster Youth Low Income	All Schools	$609,240.00	
3	3.3	Provide Extracurricular Activities to Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.4	Transportation for Students	Yes	LEA-wide	Foster Youth Low Income	All Schools	$900,000.00	
4	4.1	Additional Support for Kindergarten Classrooms	Yes	LEA-wide	English Learners Low Income	All Schools	$0.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$7,059,187.00	$7,263,490.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Additional Support for Resource Specialist Program (RSP)	No	$137,099.00	$153,855
1	**1.2**	Additional Support for Special Day Class (SDC) Program	No	$339,260.00	$385,000
1	**1.3**	Additional Support for Newcomer Students	Yes	$61,323.00	$71,179
1	**1.4**	Additional Teaching Staff (Transitional Kindergarten and Kindergarten)	Yes	$928,565.00	$829,032
1	**1.5**	Additional Support for Struggling Learners	Yes	$45,000.00	$0
1	**1.6**	Additional Teaching Staff (Grades 1-6)	Yes	$1,253,040.00	$1,326,665
1	**1.7**	Additional Support for Kindergarten Students	Yes	$302,252.00	$341,486
1	**1.8**	Hybrid/Alternative Learning Support	Yes	$48,000.00	$30,250
1	**1.9**	Professional Development	Yes	$100,000.00	$1,525

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	1.10	Technology Platforms to Support English Learners	Yes	$75,000.00	$13,500
1	1.11	Collaboration and Common Planning	Yes	$580,717.00	$586,218
1	1.12	Common Assessments	Yes	$30,000.00	$0
1	1.13	Student Data Synthesis and Analysis	Yes	$101,636.00	$104,105
2	2.1	Experiential Learning Experiences	Yes	$160,000.00	$115,568
2	2.2	School Site Office Support	Yes	$221,564.00	$251,864
2	2.3	Student Mental Health and Behavioral Support	Yes	$88,691.00	$95,145
2	2.4	Student Services Program	Yes	$130,756.00	$131,563
2	2.5	Chronic Absenteeism Prevention	Yes	$40,000.00	$7,721
2	2.6	Social Emotional Learning and Support	Yes	$478,550.00	$490,241
2	2.7	Student Services Program Support	Yes	$59,199.00	$59,540
2	2.8	Services for Family Engagement	Yes	$20,000.00	$28,940
2	2.9	Home to School Support	Yes	$168,048.00	$180,970
2	2.10	Parent Engagement and Involvement	No	$0	$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.1**	Student Health and Wellness	Yes	$47,025.00	$49,152
3	**3.2**	Safe and Engaging Learning Environments	Yes	$755,361.00	$798,517
3	**3.3**	Provide Extracurricular Activities to Students	Yes	$50,000.00	$162,000
3	**3.4**	Transportation for Students	Yes	$838,101.00	1,049,454

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$6,409,992	$6,582,828.00	$6,562,635.00	$20,193.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Additional Support for Newcomer Students	Yes	$61,323	$71,179		
1	1.4	Additional Teaching Staff (Transitional Kindergarten and Kindergarten)	Yes	$928,565	$829,032		
1	1.5	Additional Support for Struggling Learners	Yes	$45,000	$0		
1	1.6	Additional Teaching Staff (Grades 1-6)	Yes	$1,253,040	$1,326,665		
1	1.7	Additional Support for Kindergarten Students	Yes	$302,252	$341,486		
1	1.8	Hybrid/Alternative Learning Support	Yes	$48,000	$30,250		
1	1.9	Professional Development	Yes	$100,000	$1,525		
1	1.10	Technology Platforms to Support English Learners	Yes	$75,000	$13,500		
1	1.11	Collaboration and Common Planning	Yes	$580,717	$586,218		
1	1.12	Common Assessments	Yes	$30,000	$0		
1	1.13	Student Data Synthesis and Analysis	Yes	$101,636	$104,105		
2	2.1	Experiential Learning Experiences	Yes	$160,000	$115,568		

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)
2	**2.2**	School Site Office Support	Yes	$221,564	$251,864		
2	**2.3**	Student Mental Health and Behavioral Support	Yes	$88,691	$95,145		
2	**2.4**	Student Services Program	Yes	$130,756	$131,563		
2	**2.5**	Chronic Absenteeism Prevention	Yes	$40,000	$7,721		
2	**2.6**	Social Emotional Learning and Support	Yes	$478,550	$490,241		
2	**2.7**	Student Services Program Support	Yes	$59,199	$59,540		
2	**2.8**	Services for Family Engagement	Yes	$20,000	$28,940		
2	**2.9**	Home to School Support	Yes	$168,048	$180,970		
3	**3.1**	Student Health and Wellness	Yes	$47,025	$49,152		
3	**3.2**	Safe and Engaging Learning Environments	Yes	$755,361	$798,517		
3	**3.3**	Provide Extracurricular Activities to Students	Yes	$50,000	$0		
3	**3.4**	Transportation for Students	Yes	$838,101	1,049,454		

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)
$16,915,226.00	$6,409,992	0.080%	37.975%	$6,562,635.00	0.000%	38.797%	$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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