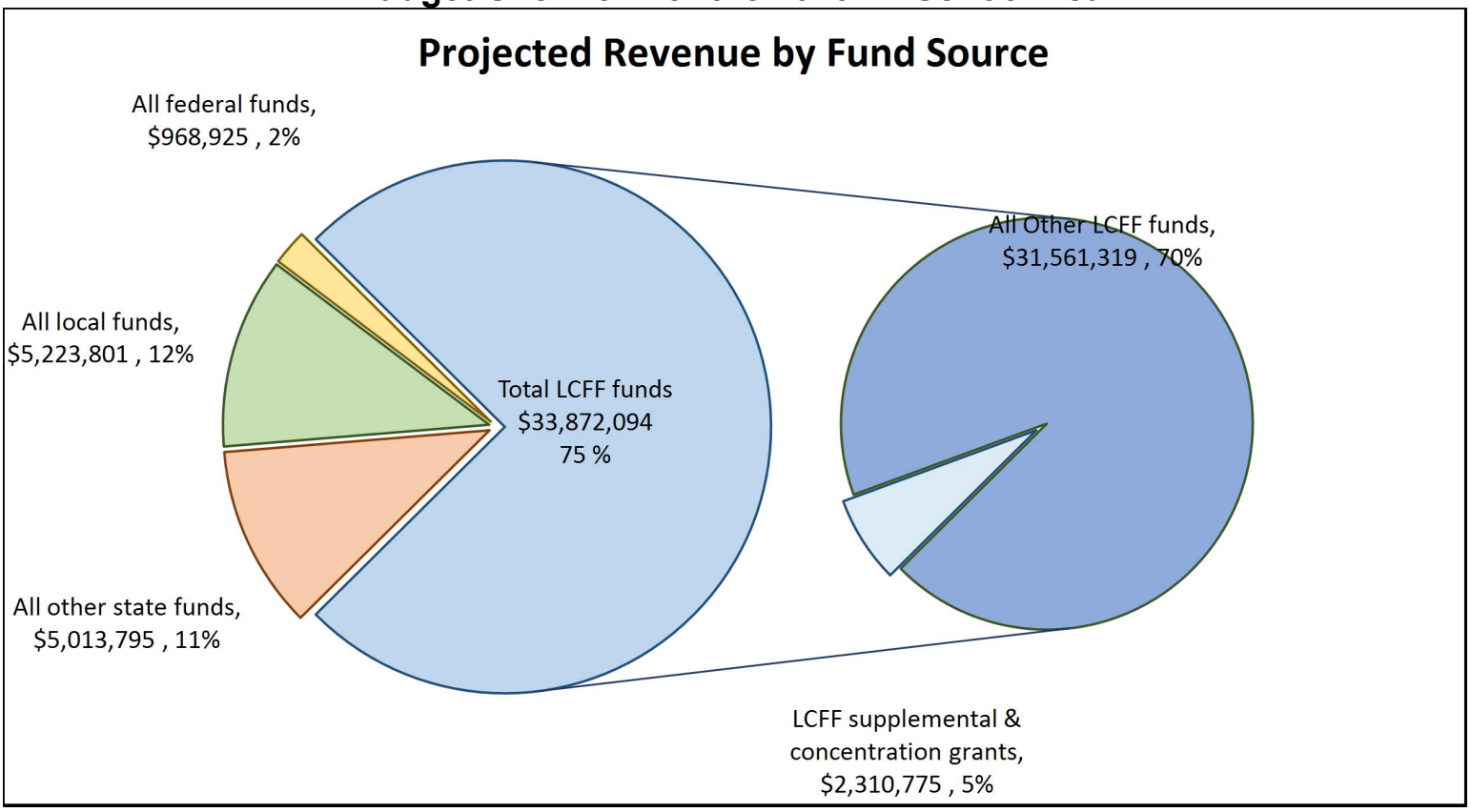
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Bruno Park Elementary School District
CDS Code: 41-69013
School Year: 2026-27
LEA contact information:
Anjelica Zermeno
Assistant Superintendent of Education and Student Services
msolomon@sbpsd.k12.ca.us
650-624-3111

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

Budget Overview for the 2026-27 School Year

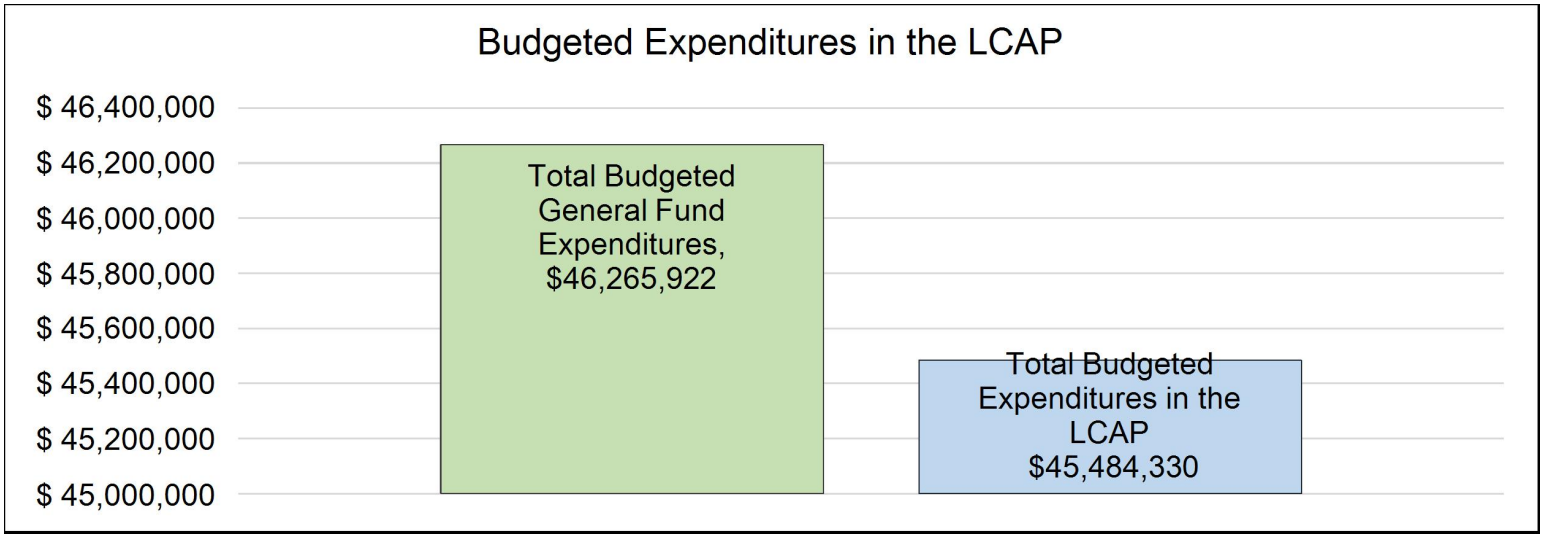


This chart shows the total general purpose revenue San Bruno Park Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Bruno Park Elementary School District is $45,078,615, of which $33,872,094 is Local Control Funding Formula (LCFF), $5,013,795 is other state funds, $5,223,801 is local funds, and $968,925 is federal funds. Of the $33,872,094 in LCFF Funds, $2,310,775 is generated based on the enrollment of high needs students (Foster Youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much San Bruno Park Elementary School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: San Bruno Park Elementary School District plans to spend $46,265,922 for the 2026-27 school year. Of that amount, $45,484,330 is tied to actions/services in the LCAP and $781,592 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

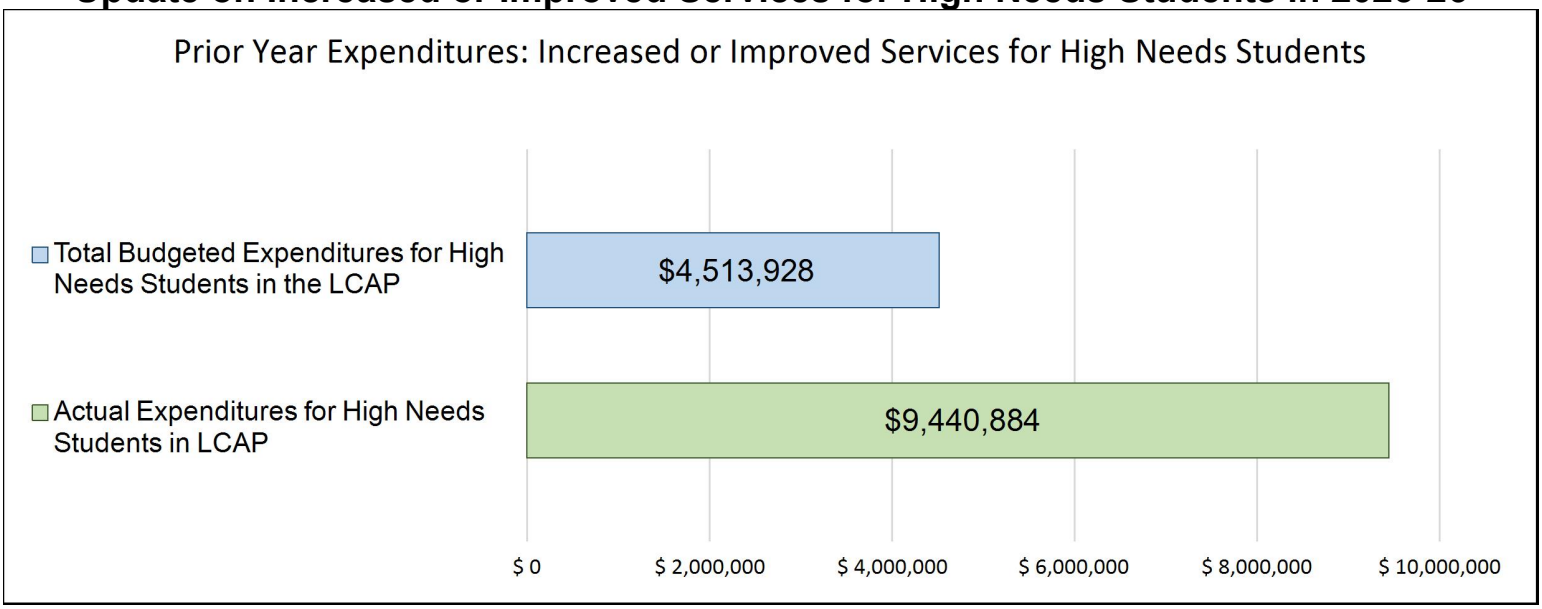
The General Fund expenditures not shown in the LCAP are for general operational costs. These costs are not part of the core teaching and learning elements that are the primary focus of the 2026-27 LCAP. Such expenditures include but not limited to general operations costs such as : STRS on behalf payments, Insurance, utilities, and other operational contracted services

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

In 2026-27, San Bruno Park Elementary School District is projecting it will receive $2,310,775 based on the enrollment of Foster Youth, English learner, and low-income students. San Bruno Park Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Bruno Park Elementary School District plans to spend $2,310,874 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2025-26



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

The text description of the above chart is as follows: In 2025-26, San Bruno Park Elementary School District's LCAP budgeted $4,513,928 for planned actions to increase or improve services for high needs students. San Bruno Park Elementary School District actually spent $9,440,884 for actions to increase or improve services for high needs students in 2025-26.

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
San Bruno Park Elementary School District	Anjelica Zermeno Assistant Superintendent of Education and Student Services	azermeno@sbpsd.k12.ca.us 650-624-3111

Plan Summary [2026-27]

General Information

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

San Bruno Park Elementary School District is nestled in the City of San Bruno, given the District's proximity to San Francisco and Silicon Valley, UC Berkeley and Stanford University, we are positioned as a gateway to the world. Flanked on one side by a generation of creative thinkers and doers at YouTube headquarters and, on the other side, by a gorgeous state-of-the art high school, our schools look east to an international airport and major transportation stations, and west to the dynamic Skyline College and an ocean that connects continents. The City of San Bruno is rich in history with a population of approximately 42,000. The school district was established in 1907 with an enrollment of 47 students. Today, our District serves 2003 Preschool through 8th grade students in five elementary and one intermediate school that feed into San Bruno's one public high school, Capuchino (part of the San Mateo Union High School District). San Bruno Park School District's rich cultural and socioeconomic diversity is nurtured by a dedicated faculty committed to ensuring success for all students.The District is recipient of numerous honors and awards of distinction and major grant funding to support educational programs and initiatives; e.g., in STEM, music, sustainability, wellness, early literacy. The District enjoys strong partnerships with the business community, city agencies and local organizations: San Bruno Police and Fire, The Public Library, the Department of Recreation, San Bruno Community Foundation, San Bruno Education Foundation, San Bruno Public Library and Parent Teacher Associations/Organization at each school.

SBPSD and its community of parents, students and staff value an education that empowers all students to thrive academically, socially and emotionally to be contributing members of society. We believe it is our responsibility and opportunity to equip our students with the skills to succeed in life, and the current legislation in the state of California requiring each school district throughout the state to build a Local Control Accountability Plan, (LCAP) plays a major role in ensuring that this happens. The District's vision is to provide an educational experience that

not only provides for the acquisition of rigorous academic content, but is also intentional about fostering critical thinking, communication, collaboration, creativity, and other 21st century skills our young people need to thrive in this complex, rapidly changing world. To this end many community stakeholders including parents, students, business partners, teachers, and educational leaders, have engaged in a process to clarify and establish the vision for the educational competencies for SBPSD students who promote from our schools on to high school.

SPBSD firmly believes in developing the whole child coupled with rigorous standards-aligned instruction that promotes Creativity, Critical Thinking, Compassion and Contribution, communication and collaboration. The competencies identified by the "Learner Profile," promotes six domains of learning for students promoting from SBPSD. We support a growing District-wide focus on diversity, equity, and inclusion work to provide all students with an outstanding education. SBPSD's teachers and staff are committed to participating in collaborative communities of practice that support data-driven, student-centered instruction, and exemplify the idea of a continuous cycle of improvement. We seek to equip every student with the knowledge and skills for college and career readiness to fulfill their purpose and positively impact society. SBPSD works with purpose and passion to ensure that each every student will be a problem solver, critical thinker, effective communicator, and a positive contributor to the community of San Bruno.

San Bruno Park School District is made up of (4) four elementary schools (Allen, Belle Air, John Muir, and Portola and (1) one Middle School (Parkside Intermediate). 2 Preschools and a toddler center are offered at three elementary schools and are district partners. Transitional Kindergarten (TK) is offered at all school sites. Many individuals who work in the San Bruno Park School District, as teachers and other staff, are long standing residents of the community. Over the past several years, San Bruno Park has seen a decline in enrollment resulting in the consolidation of schools.

San Bruno Park School District is a diverse community serving many ethnic and socio-economic backgrounds. As reported by the CA Dashboard, the largest racial and ethnic groups are Hispanic (46.2%), White/Caucasian (0.6%), Asian (19%), and the most commonly identified primary language is Spanish = 984 (50.46%) as identified by Dataquest. The District currently serves 2,003 students, a decline from 2,452 during the 2019-20 school year. Overall, the District has seen a rapid decline in enrollment over the past nine years of approximately 23% since 2015-16 when the overall enrollment was 2,727, considered to be in part due to the high cost of living in San Bruno. The current composition of the District is represented by the following demographic groups according to the CA CDE Dashboard.

Guided by its strategic plan and vision, the LEA is committed to creating safe, inclusive, and engaging learning environments where all students thrive. The district’s focus includes strengthening Tier 1 instruction, implementing effective Multi-Tiered Systems of Support (MTSS), improving literacy and mathematics outcomes, and expanding professional learning for educators and leaders. Key priorities also include enhancing student engagement, supporting English Learner achievement, integrating social-emotional learning, and fostering strong family and community partnerships. The LEA’s vision centers on ensuring that every student graduates prepared for postsecondary success and equipped with the skills, knowledge, and dispositions needed for lifelong learning. Through continuous improvement, data-driven decision-making, and alignment of resources to student needs, the district works to eliminate opportunity gaps and ensure equitable outcomes across all schools and student groups.

San Bruno Park
Total Enrollment: 2003

English Learners - 516 (25.8%)
Students with Disabilities - 217 (10.8 %)
Socio-Economically Disadvantaged - 1065 (53.2%)
Foster Youth - 1 (0%)
Unhoused Youth- 66 (3.3%)

Each school's unique composition is represented below:

Parkside Intermediate
Total Enrollment: 491
English Learners - 147 (29.9%)
Students with Disabilities - 59 (12%)
Socio-Economically Disadvantaged - 335 (68.2%)
Unhoused Youth -16 (3.3%)

Allen Elementary
Total enrollment: 396
English Learners - 137 (34.6%)
Students with Disabilities - 47 (11.9%)
Socio-Economically Disadvantaged - 258 (65.2%)
Unhoused Youth 16 (4%)

Belle Air
Total enrollment: 250
English Learners - 123 (49.2%)
Students with Disabilities - 34 (13.6%)
Socio-Economically Disadvantaged - 191 (76.4%)
Foster Youth - 1 (0.4%)
Unhoused Youth - 16 (6.4%)

John Muir
Total enrollment: 486
English Learners - 62 (12.8%)
Students with Disabilities - 29 (0.6%)
Socio-Economically Disadvantaged - 149 (29.8%)
Foster Youth - 0
Unhoused Youth - 6 (1.2%)

Portola
Total enrollment: 378

English Learners - 47 (12.4%)
Students with Disabilities - 46 (12.2%)
Socio-Economically Disadvantaged - 136 (36%)
Unhoused Youth - 12 (3.2%)

Reflections: Annual Performance

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

The SBPSD community has recognized several key areas of success and growth over the past year. We attribute this progress to our ongoing efforts to develop collaborative systems across the district, as well as to the sustained initiatives embedded in our actions and services. Moving forward, we aim to build upon these achievements by expanding programs and services while enhancing our implementation strategies over the next three years. The indicators on the 2025 CA Dashboard reflect only the most recent year's data, with status color levels ranging from very high (Blue) to very low (Red). The Dashboard focuses on a broader, more holistic view of school performance, including factors beyond just test scores, and reports current year data only, whereas CAASPP scores are a snapshot of a single assessment.

The 2025 CA Dashboard shows year-over-year improvement for San Bruno Park in both math and ELA, with math demonstrating the most notable gains. Despite this progress, the district remains in the “Low” performance band, indicating a continued need for targeted support. Overall, the district is on an upward trajectory, particularly in math. However, significant student achievement gaps persist, as scores in both subjects remain below grade-level standards. Math continues to be the weakest subject area, though its substantial improvement suggests that current interventions may be effective. In ELA, students are performing approximately 21 points below grade-level expectations. While growth is evident, progress remains steady but modest.

The Dashboard’s structure emphasizes both current performance and growth, so improvement is a positive indicator even when overall levels remain low. Approximately one in four students were chronically absent—an important improvement from post-COVID levels, yet still a significant barrier to learning. Chronic absenteeism remains strongly linked to lower academic performance and continues to be a major challenge statewide. Suspension rates are very low, suggesting a positive school climate and effective behavior management. This is a clear strength for the district. As we move into the 2026–27 school year, we continue to recognize the lasting effects of global changes on students and families. We also acknowledge the growing need to address ongoing behavioral and mental health concerns moving forward.

While the district is very proud of the improvement, there is a continued need to focus on the achievement of specific student groups, including those who are considered high need. In 2025, the Dashboard introduces us to the the ELPI, English Learner Progress Indicator revealed that our English Learners and Students with Disabilities are most at risk followed by socioeconomic disadvantaged students and LatinX population. English Learners are making progress but progress is uneven and not accelerating fast enough across all school to close achievement gaps.

According to the 2025 CAASPP results, our English Learners demonstrated improvement in mathematics, although the progress reflects a pattern of gradual growth. This trend is consistent with other areas, such as chronic absenteeism, where the Dashboard indicates that 20% of students are chronically absent.

SBPSD continues to be very proud of the staff as a whole. With notable improvement demonstrated in schools identified with a Red Indicator on the California Dashboard. The improvement is reflected in a reduction from four schools with red indicators to just one. Furthermore, a decrease in the number of subgroups identified with red indicators highlights the progress and growth resulting from the successful implementation of the strategic goals set by leadership.

For the 2025 California Dashboard, SBPSD meets the need for Differentiated Assistance provided by San Mateo County Office of Education. These determinations for school districts were based on: Student group performance in two or more (LCFF) state priority areas; or Performance on local indicators in two or more priority areas; or a combination of student group performance in one state priority area and local indicator performance in one different priority area; or, failing to submit CALPADS data on time per Education Code §52071(a)(2).

San Bruno Park School District met the eligibility criteria in the following areas:

Priority 4: Pupil Achievement: Red Status on the ELA Indicator and Orange Status on the Mathematics Indicator
Priority 5: Pupil Engagement:
Red Status on the Chronic Absenteeism Indicator
Students with Disabilities

In the previous school years, schools identified by the 2023 CA Dashboard with a "Red Indicator" were as follows:

School within the LEA:
Chronic Absenteeism: Parkside Elementary
English Learner Progress: Parkside Elementary

Student groups within the LEA:
Chronic Absenteeism: All Students, English Learner, Hispanic, Multiple Races/Two or More, Pacific Islander, Socio-economically Disadvantaged, Students with Disabilities
ELA: English Learner, Students with Disabilities

Student groups within a school within the LEA:
Allen (Decima M.) Elementary
Chronic Absenteeism: Multiple Races/Two or More

John Muir Elementary
Chronic Absenteeism: English Learner, Hispanic, Socio-economically Disadvantaged

Parkside Intermediate

Chronic Absenteeism: All Students, English Learner, Hispanic, Multiple Races/Two or more, Pacific Islander, Socio-economically Disadvantaged, Students with Disabilities
ELA: English Learner, Pacific Islander, Socio-economically Disadvantaged, Students with Disabilities
Math: English Learner, Pacific Islander, Socio-economically Disadvantaged
English Learner Progress: English Learner

Rollingwood Elementary:
Chronic Absenteeism: Asian
ELA: Hispanic

Additionally, SBPSD also meets the criteria for assistance from the California Compliance Monitoring Team CDE to address significant disproportionality. This designation means that, over the past three years, Hispanic male students have been overrepresented in special education under the category of "Specific Learning Disability." Through this designation, SBPSD, the California Department of Education's accountability system, in collaboration with the San Mateo County Office of Education, is working closely to ensure that targeted improvements are implemented to develop a plan that includes comprehensive coordinated preventative services.

Progress Update on Strategic Plan Implementation Since 2022

Since the arrival of the new Cabinet in 2022, SBPSD has made significant progress in advancing its strategic plan, beginning with Broad Goal 1: Academic Achievement. To support this goal, the district strategically expanded its team by hiring key personnel, including a Human Resources Specialist, a Coordinator of Intervention and Instruction, and Teachers on Special Assignment (TOSAs) across various school sites to provide coaching and instructional support. In parallel, SBPSD developed and implemented targeted plans across several focus areas, including communication, professional development, Student Services, and Special Education—all grounded in a commitment to meaningfully supporting both staff and students. The addition of a Human Resources Specialist led to successful initiatives in recruitment, employee recognition, and professional engagement. These efforts resulted in increased staff participation in student-centered activities, improved employee retention, and stronger staffing structures.
The Communications Team also achieved significant milestones by developing and refining a comprehensive communication plan informed by community feedback. Professional development opportunities have grown substantially, with more educators participating in initiatives such as Communities of Practice and Pilot Teams, which foster collaboration and continuous improvement across the district. Moreover, the implementation of the Multi-Tiered System of Supports (MTSS) framework has improved student access to core instruction, particularly through enhanced coordination within Student Services. Looking ahead, the district is committed to deepening this progress—particularly by focusing more intentionally on supporting English Learners and establishing a cohesive, district-wide academic and behavioral MTSS framework.

One of the most notable improvements occurred in Broad Goal 3: Conditions for Learning. SBPSD addressed aging infrastructure, as identified in the Facilities Inspection Tool (FIT) reports. The district also implemented targeted strategies to retain staff in key positions and across school sites, resulting in a reduction in turnover,

While progress remains evident across many areas, the district also encountered several challenges.

Looking ahead to the 2026–27 school year, the district remains committed to strengthening professional development efforts focused on literacy. This work will emphasize differentiated support tailored to the diverse needs of each school site. Addressing this gap will be a priority as we continue to refine and expand instructional strategies and deepen our understanding of MTSS, including the fluidity of services to better support all students.

Broad Goal 1: Achievement
Tier 1 instruction remained rigorous, inclusive, and engaging. Professional development has been a strength, supporting effective instructional implementation for both teachers and aides. MTSS teams were also established to reinforce these efforts; however, data indicates that these actions still require further refinement and support. Looking ahead to the 2026–27 school year, we see an important opportunity to strengthen both the implementation and effectiveness of our MTSS systems, particularly when students are not meeting Tier 1 expectations. This includes building a clearer, shared understanding of what constitutes strong Tier 1 instruction, identifying when a student should transition to Tier 2 supports, and developing a more comprehensive approach to how students progress along the continuum of services.

Broad Goal 2: Engagement
This goal encompasses site-based parent education activities, fostering a sense of belonging district-wide, and addressing chronic absenteeism. In 2024–25, MTSS (Multi-Tiered System of Supports) Teams were implemented to support these efforts. While the district has seen an overall improvement in engaging activities for families and attendance at those activities. Data indicates that these actions still require additional refinement and support as it relates to chronic student school attendance. We look forward to the 2026–27 school year as an opportunity to enhance the implementation and effectiveness of our MTSS systems.

The district continues to utilize funds from the Learning Recovery Emergency Block Grant (LREBG). These resources support the long-term recovery of students by addressing academic learning loss, mental health needs, and overall well-being.
LREBG Funds are included in

Actions 1.11 Math and Reading Intervention Teachers

Reflections: Technical Assistance

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

San Bruno Park School District works closely with SMCOE to address the disparities identified in the California School Dashboard. Since their partnership began in 2021, it has grown into a sustained and strategic effort aimed at systemic improvement.
The team has partnered with SMCOE for ongoing assistance to conduct in-depth data analysis, empathy interviews, root/cause analysis, developing targeted strategies, and engage in collaborative problem-solving to drive continuous progress. SMCOE has provided comprehensive support to SBPSD across several key areas, including Differentiated Assistance for Students with Disabilities, CIM monitoring as well as initiatives focused on mental health, enhancing school climate and Special Education.

Research indicates that English Learners are at risk of both underidentification and overidentification for special education services when schools lack clear systems for distinguishing language acquisition needs from potential disabilities. Studies have found that strong prereferral interventions, data-based decision making, and culturally and linguistically responsive MTSS practices help ensure that students receive appropriate supports before special education referral is considered. Additionally, effective SST and MTSS processes provide opportunities for early intervention, progress monitoring, and targeted academic and behavioral supports that can address student needs before they escalate.

As a result, the team identified opportunities to refine MTSS implementation districtwide, clarify SST procedures and expectations, and strengthen early intervention practices. These efforts are intended to ensure that English Learners receive timely, appropriate, and research-based supports, while promoting equitable access to interventions and reducing the likelihood of inappropriate special education referrals.

San Bruno Park School District met the eligibility criteria for Differentiated Assistance in the following areas:

Long-Term English Learner Students
Priority 4- Pupil Achievement: Orange on the English Learner Progress state indicator;
Priority 6- School Climate: Red on the Suspension state indicator

LCAP Goal 1: Actions Focused on Academics to support our English Learners
Action 1.1 Professional development in Literacy/ELD, MTSS
Action 1.2 Expanded Learning Opportunities for extended learning time
Action 1.3 Integrated enrichment learning opportunities for extended learning time
Action 1.4 Before and After school tutoring
Action 1.5 STEAM/Outdoor spaces to provide hands on support
ACtion 1.11 SBPSD will provide targeted integrated support for students in the areas of math, and English Language Arts/ELD, A FOCUS WILL BE PRIORITIZED FOR LTEL & other Tier 3 STUDENTS (LREBG)
Specifically, LTELs are identified by school, receive additional intervention services and monitoring by ELD Teachers.
Action 1.15 Instructional Aides will be provided training to support targeted integrated intervention services for unduplicated students IN AREAS SUCH AS EARLY LITERACY/ELD AND SMALL GROUP INSTRUCTIONAL SUPPORT
Action 1.18 Support the implementation EARLY LITERACY AND IMPLEMENTATION OF NEW CURRICULUM ELA/ELD and Mathematics
Action 1.19 Teachers will provide WIN/CLT for Tier 2/3 students offering personalized learning

LCAP Goal 2: Actions and metrics focused on attendance, and suspensions:
Action 2.3 School Sites will submit and develop strategic attendance plans to increase engagement in school and increase attendance rates especially those sites with red indicators such as (District/Parkside School). Activities will address reducing the disparities for subgroups identified in the CA School Dashboard. MTSS Teams will continue monitoring students and families needing support services.
Action 2.5: Sites will provide student engagement activities & supplemental resources such as positive climate activities & assemblies such as restorative justice, mindfulness, trauma informed, wellness, and more to develop a sense of belonging. MTSS Teams will continue to monitor and support the needs of students families.

Action 2.13 A Behavior Therapist provides support for students with greater needs and also provides professional development and training for teachers. Three to five Behavior Assistants provide direct student support.
Action 2.14 SPBSD provides transportation for TIER 3 Students
Action 2.15 Community Schools will utilize data to reduce the disparities in local and street data while increasing parent and student engagement FOR TIER 3 STUDENTS AND FAMILIES
Action 2.16 All Staff will engage in thoughtful collaboration and professional development in pursuit of a safe, supportive and inclusive environments

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.

SBPSD is not in CSI. Therefore, this section does not apply.

Support for Identified Schools

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

SBPSD is not in CSI. Therefore, this section does not apply.

Monitoring and Evaluating Effectiveness

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

SBPSD is not in CSI. Therefore, this section does not apply.

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
Compliance Improvement Monitoring Team (Principals, Teachers, Special Education Staff)"	The Compliance Improvement Monitoring Team is made up of general education, staff special ed staff, principals and district leaders. Together the team met 2x monthly to conduct empathy interviews, and analyze assessment data. The team engaged in discussion for ongoing improvement and monitoring of district needs that informs the LCAP.
Special Education Department Meetings Monthly (Administrators, Teachers, Classified Staff):	The team met monthly throughout the 2025–26 school year to review data, identify areas of need, and discuss strategies for addressing achievement gaps and inequities. Feedback from these meetings was documented in ongoing notes that were shared with the community to promote transparency and engagement. Beginning in February, as part of the LCAP development process, stakeholder groups continued to meet monthly, with discussions focused specifically on California Dashboard data, local indicator surveys, and other local data sources. These meetings provided opportunities to analyze data, engage in meaningful dialogue, and identify areas for continuous improvement. In addition to stakeholder meetings, surveys were distributed to individuals who were unable or chose not to participate in meetings, ensuring that all community members had the opportunity to provide input, ask questions, and share comments. Survey results and meeting feedback were compiled and shared with stakeholders to support ongoing discussions, gather suggestions, and inform decision-making. This cycle of stakeholder engagement, data review, and feedback collection continued throughout the remainder of the school year. Information gathered from staff indicated a need to

Educational Partner(s)	Process for Engagement
	maintain behavioral support systems and increase opportunities for parent and student engagement.
SMCOE Differentiated Assistance Team/SMCOE (Administrators, Special Education Administrators):	The SBPSD Team met September 8, 2025, January 20, 2026, and January 27, 2026, March 6,2026 and via email and phone conversations throughout the LCAP season in the 2025-26 school year to review data and discuss support for addressing gaps and inequities and the work towards the continuous improvement process. This collaborative informs the LCAP.
SMCOE SELPA Consultation: (Administrators):	The SBPSD Team met with San Mateo County Office of Education SELPA weekly in 2025. These meetings consisted of technical assistance, planning & consultation. This collaborative informs the LCAP.
EL Advocate Meetings (Teachers):	El Advocates met monthly during the 2025–26 school year to review data and discuss strategies for addressing gaps and inequities. Feedback was collected and documented in ongoing notes shared with the community. During the LCAP season, the team reviewed California Dashboard data and engaged in thoughtful discussion and input. The team consistently provided feedback on teaching and learning to strengthen systems and supports for multilingual learners. Key priorities that emerged included increasing support for teachers at Title I schools and continuing to enhance planning and professional support for educators.
CIAEC Meetings(Teachers) :	CIAEC Teachers Leaders met three times during the 2025–26 school year to review data and address gaps and inequities. Feedback was collected and documented in ongoing notes shared with the community. Together, the team analyzed school data, contributed to the development of site-based initiatives, and provided continuous feedback. This information informs our LCAP.
Parent Liaison Meetings (Classified Staff):	During the 2025–26 school year, the parent liaisons met monthly to engage in meaningful learning and exchange thoughtful feedback. Together, they developed an action plan centered on strengthening one-on-one communication to build trust and deepen engagement with families. During the LCAP season the parent liaisons reviewed

Educational Partner(s)	Process for Engagement
	the dashboard and discussed LCAP goals. A key focus was identifying new and effective ways to involve even more families.
STEP/PTA/Cafecitos (Parents):	The STEP Engagement meetings, PTA & Cafecitos Meetings also serve as a Parent Advisory Committee for the LCAP. During the 2025–26 school year, the groups met monthly, and in some cases quarterly, to elicit feedback. In April, a draft version of the LCAP was presented, and written responses to comments were gathered. To ensure broader input, surveys were distributed to those who preferred not to share during meetings, allowing for additional questions and feedback. This input was compiled and used to inform continued discussions, recommendations, and community engagement throughout the remainder of the school year. In May, the finalized information was incorporated into the LCAP, which was then posted on the website for further public review and feedback. Key themes identified by the group included the need for increased academic rigor, additional support for new teachers, stronger and more consistent parent communication, expanded GATE programming, and opportunities for parent education to better support their children's learning.
ELAC /DELAC/SSC (PAC: Teachers, Classified Staff, Parents, EL Parents):	The ELAC/DELAC teams also serves as a Parent Advisory Committee for the LCAP, with a specific focus on multilingual learners. During the 2025–26 school year, the team met quarterly to review data and discuss strategies for addressing gaps and inequities. Feedback was collected and documented in ongoing notes shared with the community. Beginning in March, during the LCAP development season, the groups transitioned to monthly meetings with a more targeted focus on California Dashboard data, local indicator surveys, and other local data. A draft version of the LCAP was presented to the group, and written responses to comments were collected. The team continued to analyze data and engage in ongoing discussions centered on continuous improvement. o broaden participation, surveys were distributed to those who preferred not to share during meetings, allowing for additional questions and input. This feedback was compiled and used to inform continued discussions, recommendations, and community engagement throughout the remainder of the school year. This cycle of meetings and feedback continued through the end of the year. A key theme that

Educational Partner(s)	Process for Engagement
	emerged from the group was the need to better support families with helping their multilingual learners succeed.
Community Engagement Team/CCSSP (Teachers, Classified,Principals, Students, Community Agencies):	The Community Schools team met quarterly during the 2025–26 school year to take deep dives into data. Daily survey results and community (“street”) data were compiled and used to develop targeted plans in response to community feedback. Ongoing input from the community was continuously gathered and incorporated into this work. Key themes that emerged included the need for sustained support for socioeconomically disadvantaged families, increased access to mental health resources for families, and expanded availability of services and supports.
Local Bargaining Units (SBEA/CSEA Teachers and Classified Staff):	Bargaining Teams met monthly during the 2025–26 school year to collaborate with the Superintendent. In May, the LCAP was presented to both bargaining units to review data and provide thoughtful feedback. Following these meetings, surveys were distributed to ensure that individuals who preferred not to share during the sessions could still offer input. Feedback trends from these groups emphasized the importance of gathering greater input from teachers to inform site-specific professional development and Social Emotional Learning.
District Student Council (Students-PAC):	Students from all school sites met monthly with the Superintendent and Assistant Superintendent to develop and administer a student-created survey designed to gather input for the LCAP process. Survey results were shared with the group, and students reviewed the findings, discussed key themes, and provided written feedback and recommendations. This group also serves as a component of the Parent Advisory Committee (PAC) for the LCAP, participating in discussions focused on identifying student needs and priorities. As student advocates, members return to their school sites to gather additional input from their peers and bring that feedback back to the committee for consideration. During the 2025–26 school year, students provided the following feedback through the survey process: 52% of students reported that they feel their voice is heard at school, 49% of students reported that adults help keep students safe, Mathematics was identified as an area where many students experience challenges and 67% of students reported that their classes are academically challenging. This feedback informed

Educational Partner(s)	Process for Engagement
	discussions regarding student engagement, school climate, academic support, and future areas of focus within the LCAP.
Strategic Leader Meetings, MTSS, ILT Teams: (Principals, Teacher Leaders):	Strategic Leadership meetings and ILT meetings were held consistently in the 2025-26 school year to review data, address gaps and inequities. Feedback along with data was collected and gathered in the ongoing notes. Together the team reviewed data along with SPSA feedback from families, held planning sessions for additional feedback and analysis. Feedback trends indicated a need for more support with MTSS coherence, continued staff supports, WIN Time and behavioral services.
Board Meetings/Special Board Meetings (Staff, Parents, Community):	The Board received updates on the LCAP through the monthly Superintendent updates & reports. Additionally, the Mid-Year LCAP was presented in the February Board Meeting.
Superintendent Coffees with Community Partners (Staff, Parents, Community):	The Coffees with the Community serve as a Parent Advisory that informs the LCAP. This includes members of the San Bruno Education Foundation, SMUHSD, San Bruno Community Foundation, PTA/PTO, You Tube, Lions Club, and Rotary meet with the Superintendent monthly where updates are provided and feedback is sought out from our community members regarding the CA Dashboard data results that inform the LCAP . Key themes identified by the group included the need for increased academic rigor, additional support for new teachers, stronger and more consistent parent communication, expanded GATE programming, and opportunities for parent education to better support their children's learning.
Senior Cabinet and Cabinet Level Meetings (Administrators, Classified Staff):	The Team met weekly in the 2025-26 school year to review data and discuss addressing gaps and inequities. Feedback is collected and gathered in the ongoing notes shared. During LCAP season special conversations are held regarding goal setting, site SPSA which include Dashboard data analysis, and other targeted conversations based on LCAP feedback presented at various meetings.
Equity Meetings (Administrators, Teachers, Parents, Classified):	In 2025-26 the district began moving towards an equity initiative. During the LCAP season empathy interviews were held to seek feedback regarding the needs of the district. A report was provided to share the feedback from various community members. During the 2025–26 school year, a variety of staff engagement groups were

Educational Partner(s)	Process for Engagement
	convened to conduct deeper discussions and analyses of the needs of the district and school community. Through these conversations, several key themes emerged. Staff expressed a desire for increased site-based professional development opportunities that are responsive to the unique needs of each school. Additionally, staff identified the need for greater transparency and more clearly defined systems and processes across the district to ensure consistency, communication, and alignment in supporting students and employees.
San Bruno Special Education Advisory Committee SEAC/PAC (Teachers, Parents, Principals):	The Special Education Advisory Committee (SEAC) also serves as an advisory group for the LCAP process. During the 2025–26 school year, the committee met monthly to review student outcome data, discuss areas of need, and identify strategies to address gaps and inequities. Feedback and recommendations were documented through ongoing meeting notes and used to inform the development of the LCAP. Throughout the LCAP development process, the committee engaged in discussions related to district goals, School Plan for Student Achievement (SPSA) priorities, California School Dashboard data, and other relevant local data sources. A draft version of the LCAP was presented to the committee, and members were provided opportunities to review the plan and submit written comments and feedback. The committee met specifically in April and May to discuss district successes, challenges, and priorities for continuous improvement. Key feedback included the need for increased behavioral supports for students, concerns regarding equitable middle school scheduling practices, the impact of staff turnover on student services, and the importance of maintaining safe and supportive learning environments for all students.

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

Partnering with Our Community: LCAP Engagement Overview

San Bruno Park School District values strong partnerships with families, staff, students, and the community. During the 2025–26 school year, we worked closely with a wide range of educational partners, including:
Families (ELAC/DELAC, SEAC, PTA, SSC, CIAEC, Community Schools, and families of foster youth and students experiencing homelessness), Students (District Student Council), Staff (teachers, classified staff, administrators, principals, bargaining units, and parent

liaisons), Community partners and organizations, District leadership and Board members and Ongoing Communication & Engagement. SBPSD provided multiple opportunities throughout the year for families and community members to stay informed and share their input. These included: Superintendent and Principal coffees. community events, Sustainable Transformative Educational Partnership (STEP) parent engagement meetings and Parent Enhanced Institute of Education (PIQE) workshops, advisory groups and committee meetings, board meetings and presentations. At SBPSD, we value listening to our community. We made it a priority to hear from everyone: Monthly and quarterly meetings were held to review student data and district needs, surveys and feedback tools allowed families to participate even if they could not attend meetings. Stakeholders reviewed draft LCAP plans and shared feedback while empathy interviews and outreach helped us better understand individual experiences. We also launched additional community initiatives, including forums, planning committees, and public comment opportunities to gather even more input. To ensure accessibility for all families, Spanish interpretation was available at every meeting, and some sessions were held entirely in Spanish.

What We Heard:

Across all groups, several important priorities emerged:

Stronger support for multilingual learners and their families
Increased SEL, mental & physical health support for staff
Greater academic rigor and high-quality instruction
Continued support for teachers (coaching, professional learning, and planning time)
Improved communication and transparency for all
Stronger behavioral supports, district wide SEL support and aligned MTSS systems

How the Input Shaped Our Goals:

Goal 1: Teaching & Learning

More Tier 1 instructional coaching and support for teachers
Expanded, site-based professional development
Increased focus on academic rigor and collaboration

Goal 2: Student & Family Engagement

More opportunities to engage students and families, especially those historically underserved
SEL and MTSS systems
Continued focus on reducing inequities across student groups
Our Commitment to Continuous Improvement

At SBPSD, engagement is ongoing, not a one-time event. We are committed to: Regular collaboration and open communication, gathering input through meetings, surveys, interviews, and community forums, and using feedback to guide decisions, monitor progress, and improve

communication. Together, this continuous cycle of listening, learning, and improving ensures that our LCAP reflects the voices and needs of our entire community.

Historical Context and Community-Driven Adjustments (2024–25)

At the end of the 2023-24 school year, SBPSD Community Partners provided valuable feedback centered on addressing and reducing gaps and inequities among various student subgroups. This input played a significant role in reshaping district priorities—most notably influencing the elevation of Broad Goal 2 (Achievement) to become the new Priority Goal 1. As a result, all goals were refined to more directly target the inequities revealed through district data. The revised Broad Goals now explicitly emphasize the importance of maintaining focus on historically underserved subgroups. This shift ensures that equity remains central to all district planning and implementation efforts. In addition, the community advocated for consolidating certain actions that were found to be either repetitive or no longer necessary due to progress already made. Throughout the year and during the 2024–25 engagement sessions, stakeholders consistently advocated for a more collaborative and inquiry-driven culture within the district. There was a strong emphasis on narrowing the focus to better support groups with elevated needs.

Influence on Goal 1 as it relates to specific actions:
Teaching and Learning Support (Actions 1.1/1.17/1.19): A clear call for increased support to teachers, particularly through the integration of instructional coaches, more planning time.
Professional Development: Stakeholders emphasized the importance of continuing professional development for ELA/ELD, while advocating for differentiated offerings tailored to both novice and veteran educators, as well as site based needs.
Communities of Practice (Actions 1.18): There was strong support for maintaining and expanding these collaborative networks to foster shared learning and innovation.
Student Achievement (Actions 1.13): Feedback strongly supported the need to address academic rigor. With the influence on Goal 1, by providing teachers with more time for learning the coaches and teachers will continue to work towards rigor within well designed lessons. With strong MTSS systems students will receive supports as they need it.
Influence on Goal 2:
Engagement of Students and Families (New Actions 2.15/2.16): A clear call for continued engagement for both students and families, especially those facing historical systematic barriers. Another, feedback trend included the need for addressing staff turnover in special education and safety and behavioral supports.

The Superintendent responded, in writing to questions received from educational partner groups that serve as the Parent Advisory Committees such as DELAC, PTA, and Superintendent Coffees:

1. The entry/exit gate at John Muir remains unaddressed. This presents a critical safety concern for students with disabilities prone to elopement. What steps will be taken to address this issue?

Student safety is our highest priority, particularly for students who may be at risk of elopement. We are actively reviewing the current conditions of the entry/exit gate and working with our facilities and site leadership teams to identify both immediate and long-term solutions. Immediate measures may include increased supervision, adjustments to arrival and dismissal procedures, and temporary safety

enhancements. We will also evaluate infrastructure improvements, such as gate modifications or access-control systems, to ensure the campus environment supports the safety needs of all students. We will keep families informed as plans and timelines are finalized.

2. Can SPED specialists train our teachers?

Yes. Ongoing professional learning is essential to ensuring all students receive effective support. Our Special Education specialists already provide coaching and consultation in many areas, and we will continue expanding opportunities for teachers to receive training on evidence-based instructional practices, accommodations, behavior supports, inclusive classroom strategies, and meeting the needs of diverse learners. We are committed to fostering collaboration between general education and special education staff so that expertise is shared across all classrooms.

3. How can electives at the middle school be more available to students?

We recognize the important role electives play in student engagement, exploration, and overall educational experience. To increase access, we are reviewing student enrollment patterns, master scheduling practices, staffing allocations, and course offerings. Our goal is to maximize opportunities for students to participate in electives while ensuring required academic services and interventions remain available. We will continue gathering input from students, families, and staff as we evaluate ways to expand access and offer a broader range of elective experiences.

4. How can EL parents learn more about what the teachers are providing our students so we can help?

Partnership with families is a key component of student success. We are committed to improving communication with our English Learner families through translated materials, parent workshops, family information nights, and regular updates from teachers and schools. We also encourage teachers to share learning goals, instructional strategies, and resources that families can use at home to support student learning. Our EL team will continue working with school sites to ensure families have meaningful opportunities to understand their child's educational program and actively participate in their academic growth.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	(Achievement) Through an equitable and collaborative improvement-driven approach, San Bruno Park School District will take steps to reduce disparities in outcomes between student groups indicated by the California Dashboard and state disproportionality data which includes unduplicated students and the disproportionality and the overrepresentation of LatinX students in special education.	Broad Goal

State Priorities addressed by this goal.

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.

In 2025 and through a collaborative effort with SBPSD Community Partners, valuable feedback was gathered, focusing on addressing gaps and reducing inequities across various subgroups. This feedback directly influenced the prioritization of Broad Goal 2 (Achievement), elevating it to our top priority as Goal 1. As a result, all goals are now more intentionally targeted to address the inequities identified in our data. Moving forward, Broad Goals will emphasize and prioritize the importance of keeping subgroups (including LTELs) at the forefront of our work.
Achievement emerged as a key focus area identified by the community, with a strong emphasis on ensuring a high-quality instructional environment characterized by rigorous learning opportunities. In 2025-26, Parents and students specifically requested a continued focus on integrated supports as well as activities for families that can help them learn more about what children are learning. Additionally, teachers consistently highlighted the need for expanded site professional development and support to effectively implement new curricula. We remain committed to honoring the feedback provided by our partners while continuing to narrow our focus on supporting subgroups and strengthening systems that empower our educators to engage in ongoing learning and effectively apply what they have learned. Feedback provided included additional requests for English Learner/ELA professional development, opportunities for differentiated professional development, specific site professional development, and more planning time.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Academic Indicator Metrics for ALL students in ELA. CAASPP Assessment	2023 CA Dashboard ELA for ALL: Yellow 21.1 points below standards Improved by 3.5 points. 22-23 CAASPP: 43.34	2024 CA Dashboard ELA for All: Orange. 18.4 points below. Maintained 2.7 points. CAASPP: 45.11%	2025 CA Dashboard ELA for All: Yellow IMPROVED 7.6 points 10.7 points below CAASPP: 46.77% IMPROVED	CA Dashboard ELA for ALL:(Blue) CAASPP: 60% Met or Exceeded	Maintained Yellow 3.42% Improvement
1.2	Academic Indicator Metrics for Current EL students in ELA (LREBG Metric)	2023 CA Dashboard for ELs in ELA: Orange 21.1 points below standard Declined 3.8% 22-23 CAASPP: 10.82% Met or Exceeded	2024 CA Dashboard for ELs in ELA: Red 83 points below. Declined by 8.3 points CAASPP: 9.97%.	2025 CA Dashboard for ELs in ELA: Orange 72.2 points below standard. IMPROVED 10.7 points CAASPP: 9.06% Declined	CA Dashboard for ELs in ELA: (Blue) CAASPP: 30% Met or Exceeded	Maintained Orange Declined by 1.76%
1.3	Academic Indicator Metrics for Students with Disabilities in ELA.	2023 CA Dashboard for Students with Disabilities in ELA: Red 128.3 points below standards Declined 17.7 points / 22-23 CAASPP: 8.39 Met or Exceeded"	2024 CA Dashboard ELA: Orange 112.9 points below. Increased 15.4 Points. CAASPP: 14.71%.	2025 CA Dashboard for Students with Disabilities in ELA: Orange 92.5 points below standard. IMPROVED 20.5 points CAASPP: 11.51 Declined	CA Dashboard for Students with Disabilities in ELA: Green CAASPP: 25% Met or Exceeded	Increased to Orange Improved 3.12%
1.4	Academic Indicator Metrics for Socio-Economically Disadvantaged in ELA.	2023 CA Dashboard for Socioeconomically Disadvantaged in ELA:Orange 22-23 CAASPP:	2024 CA Dashboard for Socioeconomically Disadvantaged in	2025 CA Dashboard for Socioeconomically Disadvantaged in	CA Dashboard for Socioeconomically Disadvantaged in ELA: Blue	Increased to Yellow Improved 4.80%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		27.61% Met or Exceeded"	ELA: Yellow. 60 points below. Increased 3 Points. CAASPP: 36.81%.	ELA: Yellow 47.1 below standard IMPROVED 13 points CAASPP: 32.41% Declined	CAASPP: 52% Met or Exceeded	
1.5	Academic Indicator Metrics for all student in Math.	"2023 CA Dashboard Math for All: Yellow 40.8 below standard Improved by 9.4 points 22-23 CAASPP: 38.10% Met or Exceeded"	2024 CA Dashboard for Math for All: Yellow. 34.5 points below. Increased 6.3 Points. CAASPP: 41.74%.	2025 CA Dashboard for Math for All: Orange 31.6 points below standard MAINTAINED 2.8 points CAASPP: 41.9% IMPROVED	CA Dashboard Math for All: Blue CAASPP: 53% Met or Exceeded	Decrease to Orange Improved 2.81%
1.6	Academic Indicator Metrics for Current EL students in Math.	2023 CA Dashboard Math for ELs: Yellow 93.7 points below standard Improved by 3.4 points 22-23 CAASPP: 11.20% Met or Exceeded"	2024 CA Dashboard Math for ELs: Red. 110.3 points below. Declined 16.6 Points. CASSPP: 9.42%.	2025 CA Dashboard for Math for ELs: Yellow 92.7 points below standard IMPROVED 17.6 points CAASPP:11% IMPROVED	CA Dashboard Math for ELs: Blue CAASPP: 30% Met or Exceeded	Maintained Yellow Declined by .20%
1.7	Academic Indicator Metrics for Students with Disabilities in Math.	2023 CA Dashboard Math for Students with Disabilities: Orange 137.3 points below standard Improved by 8.1 points 22-23 CAASPP: 10.26% Met or Exceeded"	2024 CA Dashboard math for Students with Disabilities: Red 141.4 points below. Declined 4.1 Points. CAASPP: 17.05%	2025 CA Dashboard for Students with Disabilities in Math: Orange 113.7 points below standard IMPROVED 27.7 points CAASPP: 17.52% IMPROVED	CA Dashboard Math for Students with Disabilities: Blue CAASPP: 30% Met or Exceeded	Maintained Orange Improved 7.26%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.8	Academic Indicator Metrics for Socio-Economically Disadvantaged in Math.	2023 CA Dashboard Math for Socioeconomically Disadvantaged: Yellow 80.1 points below standard Improved by 8 points 22-23 CAASPP: 21.84% Met or Exceeded"	2024 CA Dashboard Math for Socioeconomically Disadvantaged: Orange. 79 points below. Maintained 1.1 Points. CASSPP: 25.4%.	2025 CA Dashboard Math for Socioeconomically Disadvantaged: Yellow 70.5 points below standard IMPROVED 8.5 points CAASPP: 26.60% IMPROVED	Dashboard Math for Socioeconomically Disadvantaged: Blue CAASPP: 40% Met or Exceeded	Improved by 3.56%
1.9	English Learner Performance Indicator (ELPI) (LREBG. Metric)	2023 CA Dashboard ELPI: Orange 49.8% Making progress Declined 3.8% 22-23 Summative ELPAC 16.82% Proficient"	2024 CA Dashboard ELPI: Orange. 42.4% making progress. Declined 7.3%. Summative ELPAC: 14.9%.	2025 CA Dashboard ELPI: Orange 43.2% making progress. MAINTAINED 0.8% Summative ELPAC: 12.71% Declined	CA Dashboard ELPI: Orange Summative ELPAC 35% Proficient	Maintained Orange Decrease by 4.11%
1.10	Reclassification Rate as English Language Proficient While reducing the numbers of LTELs	22-23 Dataquest Reclassification Rate: 14.8% Reclassified LTELs: 132"	23-24 Dataquest Reclassification Rate: 5.9% LTELS: 73 At risk LTEL	24-25 Dataquest Reclassification Rate: 24% LTELS: 40 At Risk LTEL IMPROVED	Dataquest Reclassification Rate: 30% Reclassified LTELs: Reduce by 10%	Reduced by 9.2%
1.11	As of January iReady Diagnostic ELA	As of January 2024 iReady Diagnostic ELA: 45% of students in grades 1-8 reading at or above grade level.""""	January 2025 iReady Diagnostic ELA: 62% of students in grades 1-8 meeting at or above grade level.	February 2026 iReady ELA Diagnostic ELA: 79% of students in grades K-8 meeting at or above grade level. IMPROVED	iReady Diagnostic ELA: 60% of students in grades 1-8 reading at or above grade level.	Improved by 34%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.12	January 2024 CAST 30.86 Met or 30.86 % Met or Exceeded	CAST 22-23 28.02% Met or Exceeded"	January 2024 CAST 30.86 Met or 30.86 % Met or Exceeded	CAST 2025 36.05% Met/Exceeded IMPROVED	CAST Science Test 45% Met or Exceeded	Improved by 8.03%%
1.13	iReady Diagnostic Math	As of March 2023 iReady Diagnostic Math: 39% of students in mathematics for grades K-8 are at or above grade level"	January 2025 iReady Diagnostic Math: 52% of students in grades 1-8 meeting at or above grade level.	February 2026 iReady Diagnostic Math: 82% of students in grades K-8 meeting or above grade level. IMPROVED	iReady Diagnostic Math 55% of students in mathematics for grades K-8 are at or above grade level	Improved by 13%
1.14	Self-Reflection Tool Implementation of CCSS Professional Development	2024 Self-Reflection Tool Score: 2.8	Implementation of CCSS Professional Development Self Reflection Tool March 2025 Score: 3.06	2025 Implementation of CCSS Professional Development Self Reflection Tool March Score: 4	Implementation of CCSS Professional Development Self-Reflection Tool Score: 4	Target met Improved by 1.2%
1.15	SEIS Tool/Local Indicator Develop a tool for tracking tool for students to increase access to a broad course of study, based on unduplicated student groups, and individuals with exceptional needs served.	2024 SEIS Tool/Local Indicator Increase time by 5 percent for students with exceptional needs."	Improvement Data Center 54.79% of students with exceptional needs enrolled in mainstream classrooms	Improvement Data Center 2024-25: 63.79%	SEIS Tool/Local Indicator 80% students with exceptional needs enrolled in mainstream classrooms	Improved by 9%

Goal Analysis [2025-26]

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

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

Overall implementation in 2025–26 indicates that planned actions were largely successful, with 78% of targeted metrics demonstrating measurable improvement. Key investments in Actions 1.1 through 1.5, including professional development, curriculum implementation support, dedicated planning time for teachers, and integrated expanded learning opportunities, were central to this success. These efforts strengthened instructional practice, improved access to enriched learning experiences, and supported more consistent implementation of core instructional programs across sites. In addition, expanded instructional staffing and support systems contributed to improved coherence in instructional delivery and increased student engagement. There were, however, some substantive differences between planned actions and actual implementation. Several initiatives were implemented at higher levels of service than originally planned, particularly in areas such as professional development, counseling, special education supports, and extended learning during the regular school year. At the same time, other planned expenditures and activities were implemented at lower levels than anticipated, including intervention staffing, instructional aides, supplemental materials, tutoring/ASES services, and Communities of Practice participation. These differences were largely driven by staffing adjustments, shifting student needs, and refinements in service delivery models throughout the year. Despite these variations, implementation challenges were most pronounced in supports for English Learners. While additional EL services and materials were provided, we recognize the continued need to strengthen MTSS systems to ensure more consistent and effective English Language Development (ELD) instruction across all sites. Moving forward, the district remains committed to refining these systems, building educator capacity, and using feedback from stakeholders to better align supports for English Learners and other identified subgroups. At the same time, we will continue to leverage successful strategies from this year—particularly in professional development and expanded learning—to further strengthen instructional coherence and improve outcomes for all students.

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 material differences between Budgeted Expenditures and Estimated Actual Expenditures for Goal 1 were primarily due to adjustments in staffing, expanded services, and variations in actual program implementation costs during the year. Several actions exceeded budgeted amounts as the District expanded student supports and instructional services, while other actions reflected lower-than-anticipated expenditures due to staffing changes, reduced participation, or lower material costs.

Goal 1 Action 1 Professional Development: $316,658.85 - additional professional development, curriculum implementation, and support services were provided
Goal 1 Action 2 Expanded Learning Opportunities (ELO) - Summer School and other Intercessions: ($10,117.60) - summer/intercession services were lower than budgeted while services were still provided
Goal 1 Action 3 Expanded Learning Opportunities (ELO) - Regular School Year: $627,818.62 - expanded regular year enrichment and extended learning services were provided
Goal 1 Action 4 Before/After School Tutoring ASES Services - Regular Year and Summer: ($159,778.00) - tutoring and ASES services were lower than budgeted

Goal 1 Action 5 Enhanced Instructional Materials for STEAM, Music, Art, and Outdoor Learning: ($374,907.48) - STEAM, music, art, and outdoor learning costs were lower than budgeted
Goal 1 Action 6 Inclusive Libraries: $88,077.91 - library/media staffing and materials costs exceeded the budgeted amount
Goal 1 Action 7 Academic Counselors and Targeted Academic Plans: $557,149.62 - counselor position costs exceeded the budgeted amount
Goal 1 Action 8 English Learner Extra Support: $29,716.49 - additional English learner support services and materials were provided
Goal 1 Action 9 College and Career Readiness: $5,779.67 - CTE staffing and materials costs were slightly above budget
Goal 1 Action 10 Newcomer -English Learners Transition Teachers (LREBG): $12,772.85 - newcomer/EL transition teacher costs were slightly above budget
Goal 1 Action 11 Math/Reading Intervention Teachers (LREBG): ($573,716.94) - intervention staffing costs were lower than budgeted due to staffing/resource changes
Goal 1 Action 12 STEAM & Staffing: $157,215.04 - STEAM staffing and related services exceeded the budgeted amount
Goal 1 Action 13 Planning Time and Substitutes for Teachers: ($90,335.04) - less substitute and planning time was needed than budgeted
Goal 1 Action 14 Site Supplemental Materials (including software) for Math, Science and ELA: ($50,526.38) - supplemental materials/software purchases were lower than budgeted
Goal 1 Action 15 Instructional Aides (LREBG): ($695,566.43) - instructional aide costs were significantly lower than budgeted due to staffing/resource changes
Goal 1 Action 16 Least Restrictive Environment: $4,740,506.94 - least restrictive environment and special education support costs exceeded budgeted levels
Goal 1 Action 17 TOSAs Teacher Support: $75,015.47 - additional TOSA support was provided
Goal 1 Action 18 Communities of Practice: ($130,608.23) - communities of practice participation/costs were lower than budgeted
Goal 1 Action 19 NEW - Additional Instructional Coach: $5,351.75 - instructional coach cost exceeded the budgeted amount slightly
Goal 1 Action 20 UPK: $67,745.00 - UPK costs were added although no amount was budgeted

Professional development expenditures exceeded the budget by $316,658.85 as additional professional development opportunities, curriculum implementation activities, and support services were provided to staff. Expanded Learning Opportunities during the regular school year exceeded the budget by $627,818.62 due to increased enrichment and extended learning services for students. Costs associated with academic counselors and targeted academic plans exceeded budgeted amounts by $557,149.62 as counselor position costs were higher than anticipated. Least Restrictive Environment and special education support services exceeded budgeted levels by $4,740,506.94 due to increased staffing and student support needs. Additional expenditures also occurred in Inclusive Libraries ($88,077.91), STEAM staffing and services ($157,215.04), English Learner supports ($29,716.49), TOSA teacher support ($75,015.47), newcomer transition teachers ($12,772.85), College and Career Readiness ($5,779.67), additional instructional coach support ($5,351.75), and UPK services ($67,745.00), reflecting expanded services and operational needs beyond the original budget estimates.

Several actions reflected lower-than-budgeted expenditures while services continued to be provided. Summer school and intersession Expanded Learning Opportunities were $10,117.60 below budget, and before/after school tutoring and ASES services were $159,778.00 below budget due to lower program costs than anticipated. STEAM, music, art, and outdoor learning materials and services were $374,907.48 below budget as actual expenditures were lower than projected. Math and reading intervention teacher costs were $573,716.94 below budget and instructional aide expenditures were $695,566.43 below budget primarily due to staffing and resource allocation changes during implementation. Planning time and substitute costs were $90,335.04 below budget because fewer substitutes and additional planning

days were needed than originally anticipated. Site supplemental materials and software purchases were also $50,526.38 below budget, while Communities of Practice expenditures were $130,608.23 below budget due to lower participation and implementation costs than projected.

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

Actions 1.1 to 1.5—including professional development, dedicated planning time for teachers, and integrated extended day supports—were key contributors to these positive outcomes. SBPSD will continue to invest more funding in these areas for continued growth.
Action 1.17 TOSAs Teacher Support proved to be a challenge due to turnover.
Overall, actions were effective.

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

Based on reflections on prior practice and analysis of implementation data, the district refined several actions and supports for the coming year to better meet student and staff needs. Adjustments include increasing site-based professional development opportunities, strengthening coaching and leadership support for principals, TOSAs, and Instructional Leadership Teams, and expanding collaboration structures such as Communities of Practice and ILTs. The district also refined intervention systems and WIN Time implementation to strengthen Tier 1 instruction and targeted student support. Additional emphasis was placed on data-informed decision making, MTSS implementation, English Learner supports, early literacy and math practices, and social-emotional learning. Metrics and target outcomes were updated as needed to better align with student achievement, engagement, attendance, and implementation goals identified through ongoing reflection and stakeholder feedback. Specifically, Action 1.11 This action is aligned to EC32526:
Additional Instructional learning time is provided for students by increasing the number of minutes provided during the school year, providing summer school and/or intersessional instructional programs for increased learning. These Learning recovery programs and materials designed to accelerate pupil academic proficiency or English language proficiency, or both.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	Targeted Professional Development will be provided in the area of ELA/ELD with an emphasis in Language Acquisition and designated/integrated ELD to provide data driven student groups for instruction (including LTELs) within the MTSS Model. Support for curriculum implementation will also be provided. Professional Development will include Certificated and Classified Faculty. According to Zwiers and Crawford, "Academic Conversations (2011), it is necessary to build on the skills .... pair and group work and provide additional supports for ELLs. Metrics used to evaluate growth will consist of formative assessments such	$1,949,854.00	Yes

Action #	Title	Description	Total Funds	Contributing
		as iReady, Dibels, ELPAC and ELPI. Site Leaders will receive targeted Leader training to help implement this action.		
1.2	Expanded Learning Opportunities (ELO) - Summer School and other Intercessions	SBPSD will provide expanded enrichment learning opportunities (prioritized) for unduplicated students and subgroups identified according to the CA School Dashboard during the summer and intercessions. Targeted sites with red dashboard indicators such as the district/Parkside.	$595,775.00	No
1.3	Expanded Learning Opportunities (ELO) - Regular School Year	We will provide expanded enrichment learning opportunities (prioritized) for unduplicated students and subgroups (English Learners, Unduplicated Students and any student two or more grade levels below proficiency) identified according to the 2025 CA School Dashboard. Expanded enrichment opportunities help students build academic skills, stay engaged in learning, and gain access to experiences that support their success in school. By prioritizing these student groups, the district is directing resources where they can have the greatest impact on improving achievement and closing learning gaps. This investment supports educational equity by ensuring that students with the greatest needs receive additional opportunities to succeed and make progress toward meeting grade-level standards. Studies from the Annenberg Institute and National Student Support Accelerator have found that high-impact tutoring can produce significant gains in reading and mathematics achievement, particularly for students with the greatest academic needs.	$1,116,990.00	No
1.4	Before/After School Tutoring/ASES Services - Regular Year and Summer	SBPSD will partner with Champions and SBPSD Teachers to provide additional tutoring services for subgroups (English Learners as well as Unduplicated Students and any student two or more grade levels below proficiency) identified according to the 2025 CA School Dashboard. By expanding enrichment opportunities and partnering with Champions and SBPSD teachers to provide additional tutoring services, students receive extra academic support, personalized instruction, and opportunities to strengthen their skills outside of the regular school day. These services help students close learning gaps, improve academic achievement, and make progress toward meeting grade-level standards. Prioritizing these	$467,048.00	Yes

Action #	Title	Description	Total Funds	Contributing
		student groups ensures that resources are directed where they can have the greatest impact. This investment supports educational equity by providing additional opportunities and support for students who need it most, helping improve student outcomes and reduce achievement gaps. Studies from the Annenberg Institute and National Student Support Accelerator have found that high-impact tutoring can produce significant gains in reading and mathematics achievement, particularly for students with the greatest academic needs.		
1.5	Enhanced Instructional Materials for STEAM, Music, Art, and Outdoor Learning	SBPSD will enrich student learning by providing engaging instructional resources and opportunities in STEAM, music, art, and outdoor education. This includes access to STEAM labs, musical instruments and instruction, garden spaces, and related materials available to all students.	$245,058.00	No
1.6	Inclusive Libraries	SBPSD will increase and extend libraries to families as well as improve library resources in support of the instructional program focused on resources that address diversity, equity and inclusion.	$168,615.00	No
1.7	Academic Counselors and Targeted Academic Plans	SBPSD will provide Parkside Intermediate with two Academic/Wellness Counselors that will provide targeted services. Student Plans will be developed for unduplicated students and subgroups (ELs as well as Unduplicated Students and any student two or more grade levels below proficiency) identified according to the 2025 CA School Dashboard.	$300,280.00	Yes
1.8	English Learner Extra Support	An English Learner Staff Support Member will provide additional targeted language acquisition support for level 0 and 1 English Learner students and families.	$120,690.00	Yes
1.9	College and Career Readiness	A CTE Teacher will be provided to provide a CTE Media pathway to enhance the transition to high school and beyond.	$140,984.00	No

Action #	Title	Description	Total Funds	Contributing
1.10	Newcomer -English Learners Transition Teachers	SBPSD will provide two transition courses for students that directly support new students to the country and US Education. According to Policy Analysis for California Education (PACE) Newcomers require specialized curricula and instruction to succeed in school as well as access to social services to meet even their basic needs. ELPAC/ELPI Data will be utilized to monitor student growth.	$254,681.00	No
1.11	Math/Reading Intervention Teachers (LREBG)	SBPSD will provide targeted integrated support for students in the areas of math, and English Language Arts/ELD. Services will be for subgroups (ELs as well as Unduplicated Students and any student two or more grade levels below proficiency) identified according to the 2025 CA School Dashboard. In a policy brief Ilana Umansky and her co-authors, "Improving the Opportunities and Outcomes of California's Students Learning English: Findings from School District-University Collaborative Partnership" Research indicates the state must improve ELs' educational opportunities in school by expanding access to core content, bilingual instruction, and well-prepared teachers. Formative assessments including iready, Dibels, ELPAC and CAASPP data will be used to monitor student growth. LREBG Funds estimated based on 2025-26 Apportionment $105,003 This action is aligned to EC32526: Additional Instructional learning time is provided for students by increasing the number of minutes provided during the school year, providing summer school and/or intersessional instructional programs for increased learning. This is an allowable use for Learning recovery programs and materials designed to accelerate pupil academic proficiency or English language proficiency, or both.	$348,318.00	Yes
1.12	STEAM & Staffing	SBPSD will provide enriching STEAM activities for students to enhance the core curriculum	$459,024.00	No

Action #	Title	Description	Total Funds	Contributing
1.13	Planning Time and Substitutes for Teachers	Teachers will be provided with substitute coverage and additional planning time as necessary to develop and strengthen lessons and support their professional growth.	$366,034.00	No
1.14	Site Supplemental Materials (including software) for Math, Science and ELA	SBPSD will provide teachers with additional supplemental learning materials to meet the needs of all students.	$636,817.00	No
1.15	Instructional Aides	Instructional Aides will be provided to support targeted integrated intervention services for unduplicated students. Research provided by, "Essentials of Intensive Intervention, Edited by Rebecca Zumeta Edmonds, Allison Gruner Gandhi, and Louis Danielson indicates, evidence-based resources exist for supporting elementary and secondary students who require intensive intervention—typically Tier 3 within a multi-tiered system of support (MTSS) supports student learning. Formative assessments including iready, Dibels, ELPAC and CAASPP data will be used to monitor student growth.	$1,276,092.00	No
1.16	Least Restrictive Environment	All students will have access to the general education program and utilize standards aligned curriculum. Special Education Staff and Classroom Teachers will implement, collaborate and monitor the individual education plan. A focus on Tier 2/3 students towards inclusion, support and services.	$16,522,278.00	No
1.17	TOSAs Teacher Support	Three Teachers on Special Assignment will provide direct teacher and student support for professional growth and continued compliance for English Learners and Unduplicated Students. This support includes professional development in partnership with Big Lift and CORE Learning for language acquisition. Targeted support will provide both a newcomer transition plan and professional development for targeting LTEL students.	$382,173.00	No

Action #	Title	Description	Total Funds	Contributing
1.18	Communities of Practice	SPBSD Teacher leaders play a great role in the continuous improvement cycle and planning for the future. Communities of Practice seek to learn and support the overall needs of staff and student success,	$18,500.00	No
1.19	Additional Instructional Coach	Support the implementation EARLY LITERACY AND IMPLEMENTATION OF NEW CURRICULUM ELA/ELD and Math	$134,345.00	No
1.20	UPK	Early Learning and Literacy: The district will support early learning and literacy development through preschool, Universal Prekindergarten, and the expansion of Transitional Kindergarten with universal access. This action supports high-quality early childhood instruction, school readiness, early literacy, language development, social-emotional development, classroom materials, staffing, planning, professional learning, and coordination across preschool, TK, and early elementary programs. This action aligns with and supports the instructional and professional learning strategies identified in Actions 1.1 and 3.1.	$171,326.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Goal 2: (Engagement) Through an equitable and collaborative improvement-driven approach, the San Bruno Park School District will continue taking specific steps particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the CA Dashboard to reduce disproportionality amongst unduplicated students and the overrepresentation of LatinX students in special education. The district will ensure students and families feel school is a safe and supportive environment with strong adult relationships and a sense of belonging.	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.

Through a collaborative effort with SBPSD Community Partners in 2025-2026, valuable feedback was provided, focusing on reducing gaps and inequities across various subgroups. This input directly influenced the prioritization of Broad Goal 2 (Achievement), elevating it to become our Priority Goal 1. As a result, all goals are now more strategically aligned to address the inequities identified in our data. Broad Goals will now emphasize and prioritize the importance of keeping subgroups at the forefront of our work. Engagement emerged as a key area of focus, with the community stressing the need to ensure that all students and staff feel a genuine sense of belonging. Data from the California Dashboard revealed a concerning 20% chronic truancy rate, underscoring the urgent need to foster an environment where students feel motivated and supported to attend school. Students also expressed the need for greater support in improving school climate, particularly regarding the development of appropriate social skills with their peers. Additionally, there was a strong emphasis on building positive relationships within schools, which was clearly linked to addressing the truancy issue.

Feedback indicated a continued need to address both climate and behavioral concerns across the district. It is essential to ensure that counselors remain assigned to each site and that every site has access to a dedicated nurse. The district also received a community schools grant which will help to enhance family engagement and improve access to whole child programs. Additionally, ensuring we pay particular attention to our English Learners (including LTELs) to enhance the overall engagement of the student and families.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Chronic Absenteeism Rate for ALL students as monitored by CDE Dashboard/Data Quest.	22-23 CA Dashboard Chronic Absenteeism All Students: RED 30.7% increased"	2024 CA Dashboard Chronic Absenteeism ALL Students YELLOW 23%	2025 CA Dashboard Chronic Absenteeism All Students: ORANGE 20.4% Chronically Truant IMPROVED	CA Dashboard Chronic Absenteeism All Students: 15% Decrease	Increased to Orange Decreased by 10.3%
2.2	Suspension Rate for ALL students as monitored by CDE Dashboard/Data Quest	22-23 CA Dashboard Suspension Rate GREEN All Students: 0.7% declined"	2024 CA Dashboard Suspension Rate GREEN All Students: %0.7	2025 CA Dashboard Suspension Rate: ORANGE 2.6% Suspended, increased by 1.9% DECLINED	CA Dashboard Suspension Rate All Students: 0%	Decreased to Orange Increased by 1.9%
2.3	Parent Educational Workshops Offered	22-23 Parent Educational Workshops Offered 3/5 Sites"	2024 Educational Workshops 3/5 Sites	2025 Educational Workshops 5/5 IMPROVED	Parent Educational Workshops Offered 5/5 Sites	Improved from 3 to 5 Met goal.
2.4	Panorama Parent/Student Engagement Dashboard	2022-23 Panorama Parent Data indicates the following: *School engagement 82% responded favorably. *School safety 78% *Learning Recovery 56%"	Panorama Spring 2025 School Safety Grades 3-5, 62% School Safety Grades 6-8, 57% Families, 69% Sense of Belonging Grades 3-5, 62% Sense of Belonging Grades 6-8, 34%	Panorama-- REMOVED Google Survey: TBD	Panorama Parent Data indicates the following: School Safety Grades 3-5, 80% School Safety Grades 6-8, 80% Families, 80% Sense of Belonging Grades 3-5, 80% Sense of Belonging Grades 6-8, 80%	New Baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Teacher/Student Relationships Grades 3-5, 63% Teacher/Student Relationships Grades 6-8, 44% Family Barriers to Engagement 81%		Teacher/Student Relationships Grades 3-5, 80% Teacher/Student Relationships Grades 6-8, 80% Family Barriers to Engagement 90%	
2.5	Chronic Absenteeism Rate for ELs as measured by the CDE Dashboard	22-23 CA Dashboard Chronic Absenteeism English Learners Red	2024 CA Dashboard Chronic Absenteeism English Learners: Yellow LTELs: 35.4% Orange	2025 CA Dashboard Chronic Absenteeism English Learners: Orange 26% Chronically Absent LTELs: Orange 33% Chronically Absent IMPROVED	CA Dashboard Chronic Absenteeism English Learners: Blue	Improved ELs to Orange LTELs to Orange Improved 2.4%
2.6	Chronic Absenteeism Rate for SWDs as measured by the CDE Dashboard	22-23 CA Dashboard Chronic Absenteeism SWDs Red	2024 CA Dashboard Chronic Absenteeism SWDs Yellow	2025 CA Dashboard Chronic Absenteeism SWDs Orange 27.6% Chronically Absent IMPROVED	CA Dashboard Chronic Absenteeism SWDs: Blue	Improved to Orange
2.7	Chronic Absenteeism Rate for SED as measured by the CDE Dashboard	22-23 CA Dashboard Chronic Absenteeism SEDs Red	2024 CA Dashboard Chronic Absenteeism SEDs Yellow	2025 CA Dashboard Chronic Absenteeism SEDs	CA Dashboard Chronic Absenteeism SEDs: Blue	Improved to Orange

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				Orange 27.8% Chronically Absent IMPROVED		
2.8	A new tracking system for identifying the number of English Learners participating in After School Programs (LREBG Metric)	Number of English Learners participating in After School Programs 2024 42% of EL students accessing Tutoring Programs	42% of EL students accessing Tutoring Programs	53% of EL students accessing After School Programs 239	50% of EL Students accessing After School Programs	Target Met Improved by 11%
2.9	A new tracking system for identifying the number of unduplicated Tier 2 students receiving integrated intervention support (LREBG Metric)	Number of Unduplicated students receiving integrated interventions 2024 BA 93 Students Allen 130 Students JM 57 Students Parkside 50 Portola 93 Students	2024 BA 93 Students Allen 130 Students JM 57 Students Parkside 50 Portola 93 Students	2025 Number of Unduplicated students receiving integrated interventions: 305	Students will achieve 1 level growth in ELA/Math	New baseline
2.10	All students with IEPs will have access to not only mainstreaming opportunities but access to Core Curriculum and Common Core State Standards.	23-24 Number of mainstream students with IEPs receive core Access 54.79%	2023-24 54.79%	2025 TBD	100% students with IEPS receive core access	New Metric added for 25-26
2.11	Differentiated Assistance: Reducing the risk ratio of LatinX to SPED.	Number of referrals to SPED include SST process. 2024 System Improvement Leads	2023-24 System Improvement Leads Risk Ratio 3.74%	2024-25 System Improvement Leads Risk Ratio: 4.64%	50% reduction risk ratio	2.78% increase

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Risk Ratio 1.86%				
2.12	Local Attendance Rate (ADA Aeries):	2024 Allen: 92.04% Belle Air: 91.42% John Muir: 95.24% Parkside: 93.49% Portola: 94.61%	2024 Allen: 92.04% Belle Air: 91.42% John Muir: 95.24% Parkside: 93.49% Portola: 94.61%	2025 Allen: 92.38% Belle Air: 92.11% John Muir: 95.55% Parkside: 94.19% Portola: 94.20%	2026-27 Allen: 98% Belle Air: 98% John Muir: 98% Parkside: 98% Portola: 98%	Allen: .34% improved. Belle Air: .69% improved. John Muir: .31% improved. Parkside: .07% improved. Portola: .41% decreased.
2.13	Expulsion Rate (Dataquest):	2023 0%	2024 Dataquest 0%	2025 0%	2026-27 0%	Maintained
2.14	Middle School Drop Out Rate (Dataquest): No Data Available	2023 0%"	2024 Dataquest No Data Available	2025 Dataquest No Data Available	2026-27 0%	Maintained

Goal Analysis [2025-26]

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

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

In 2025, we found that our planned actions were largely successful. This is supported by the data referenced above, with 90% of our targeted metrics showing measurable improvement. Significant investments in Actions 1.1 to 1.5—including professional development, dedicated planning time for teachers, and integrated extended day supports—were key contributors to these positive outcomes.

However, we also encountered challenges, particularly with initiatives focused on our English Learners. We recognize the continued need to build and refine systems that effectively support educators in implementing high-quality English Language Development (ELD) practice we remain committed to honoring the feedback provided by our partners while continuing to narrow our focus on supporting subgroups and strengthening systems that empower our educators to engage in ongoing learning and effectively apply what they have learned.

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.

Goal 2 Action 1 Parent Education Activities: ($151,209.50) - parent education activities were lower than budgeted
Goal 2 Action 2 DELAC & ELAC: ($3,100.00) - DELAC/ELAC expenditures were not reported in the annual update table
Goal 2 Action 3 Attendance Engagement: ($58,549.27) - attendance engagement activities were completed at lower cost than budgeted
Goal 2 Action 4 Translation Services: $63,782.83 - translation services and related supports exceeded the budgeted amount
Goal 2 Action 5 Student Engagement, Mental Health & Belonging: ($64,963.66) - student engagement, mental health, and belonging costs were lower than budgeted
Goal 2 Action 6 Communications: ($9,402.56) - communications costs were lower than budgeted
Goal 2 Action 8 Foster & Unhoused Youth: ($17,000.00) - foster and unhoused youth expenditures were not reported in the annual update table
Goal 2 Action 9 Parent Liaisons: ($150,784.03) - parent liaison costs were lower than budgeted due to staffing changes
Goal 2 Action 10 Mental Health Services: $259,162.06 - mental health service costs exceeded budgeted levels
Goal 2 Action 11 School Safety & Security: ($384,690.44) - school safety and security costs were lower than budgeted
Goal 2 Action 12 Health/Nursing Services: $1,344,037.98 - health/nursing services exceeded budgeted levels due to added nursing and health service costs
Goal 2 Action 13 Behavioral Support Services: ($2,482,134.00) - behavioral support services were significantly lower than budgeted due to staffing/service changes
Goal 2 Action 14 Transportation Services: $867,024.25 - transportation costs exceeded budgeted levels due to outside transportation and vehicle needs
Goal 2 Action 15 NEW! Equity Sessions: $0.00 - no material difference identified
Goal 2 Action 16 New! Community Schools: $503,381.94 - community school costs were added although no amount was budgeted

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

Overall actions proved to be effective as evidenced by our targeted metrics showing 90% measurable improvement. In making progress toward our student and family engagement goal, SBPSD invested additional funding in Translation Services, Mental Health Services, Health/Nursing Services, Transportation Services, and Community Schools exceeded budgeted amounts due to increased student and family needs, expanded service utilization, higher staffing and contract costs, and the implementation of a new initiative without prior budget allocation. Collectively, these variances reflect both under- and over-expenditures resulting from evolving program needs, operational adjustments, and implementation changes throughout the fiscal year.

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

There were no major changes to our goals and metrics. However SBPSD determined that a refinement of engagement strategies was necessary to better support consistent and measurable participation in parent education, attendance engagement, and family outreach activities, as prior implementation showed variability in participation and cost efficiency. Metrics were clarified and strengthened to better capture both participation and impact rather than activity completion alone. Mental health, health/nursing, and transportation supports were recalibrated to better reflect increased and ongoing demand, ensuring staffing and service levels are more accurately aligned to actual

utilization trends. Adjustments were also made to improve coordination and consistency across translation, communication, and liaison services to ensure equitable access and timely support for multilingual families. In addition, community schools and equity-focused initiatives were expanded or newly incorporated based on emerging needs and prior-year implementation learning, while some behavioral and safety-related actions were streamlined to improve efficiency and reduce duplication of services. Overall, changes reflect a shift toward more targeted, data-informed implementation, improved tracking of outcomes, and stronger alignment of resources to demonstrated student and family needs.

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	Parent Education Activities	School Sites will submit and provide families with a calendar of activities with enriching educational activity nights and coffee chats for families to learn about school culture, literacy, mathematics & science activities.	$207,525.00	No
2.2	DELAC & ELAC	Services for DELAC and ELAC families will help parents understand how to support English Learners at home in simple, practical ways. Families will attend meetings and workshops where they learn what English Learner support looks like at school and how their child is learning English. Information will be shared in easy-to-understand language and translated when needed. Parents will receive simple home activities they can do with their child, such as reading together, practicing new words, and having short daily conversations in English. These activities will be designed so families can use everyday routines to help build language skills. Schools will also show parents how to use basic tools and resources from the school, such as homework help materials and online programs, so they can support learning at home. uring DELAC and ELAC meetings, families may take part in short practice activities that show them how to help with reading and vocabulary. Staff will be available to answer questions and give extra help when needed. Overall, the goal is to help families feel confident supporting their child's English learning at home in simple, everyday ways.. Services are Specific to English Learners.	$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Attendance Engagement	School Sites will submit and develop strategic attendance plans to increase engagement in school and increase attendance rates especially those sites with red indicators such as (District/Parkside School). Activities will address reducing the disparities for subgroups identified in the CA School Dashboard. MTSS Teams will continue monitoring students and families needing support services.	$7,400.00	No
2.4	Translation Services	Provide access to translation services for all families needing support.	$7,450.00	Yes
2.5	Student Engagement, Mental Health & Belonging	Sites will provide student engagement activities & supplemental resources such as positive climate activities & assemblies such as restorative justice, mindfulness, trauma informed, wellness, and more to develop a sense of belonging. MTSS Teams will continue to monitor and support the needs of students families.	$20,000.00	No
2.6	Communications	SPBSD will provide frequent communication for all community stakeholders via parentsquare, Devrie and other methods.	$13,428.00	No
2.8	Foster & Unhoused Youth	SBPSD will provide housing resources, materials and transportation services for foster and unhoused youth to access education. Services will be specific to Foster youth and unhoused youth . See 2.14 for unhoused Transportation costs.	$5,000.00	No
2.9	Parent Liaisons	SPBSD provides a parent liaison at every school site to partner with families to ensure success for students.	$293,699.00	No
2.10	Mental Health Services	Five Wellness Counselors, a Mental Health Provider and 3 School Psychologists are positioned in the district. Each site will provide direct services to students for school based counseling and mental wellness.	$598,773.00	No

Action #	Title	Description	Total Funds	Contributing
2.11	School Safety & Security	2 Middle School Dean of Students, campus safety supervisors will support student safety and security of all staff and students. Additional Safety Equipment to support staff communication.	$310,640.00	No
2.12	Health/Nursing Services	SBPSD provides a wellness coordinator that facilitates the coordination of the wellness plan, health education, medical screenings for students, 504 monitoring and compliance and housing services for unduplicated students/families. Additionally, a district nurse and LVNs will be provided for each site to support the needs of students with physical health needs.	$629,384.00	No
2.13	Behavioral Support Services	Behavior Therapists provides support for students with greater needs and also provides professional development and training for teachers. Three to five Behavior Assistants provide direct student support.	$195,746.00	No
2.14	Transportation Services	SPBSD provides transportation for Students with Disabilities and Unhoused Youth.	$202,967.00	No
2.15	Equity Sessions	Develop systems that are equitable and inclusive through data analysis, empathy interviews and more.	$0.00	No
2.16	Community Schools	Allen & Belle Air Community Schools are schools that serve prekindergarten through grade eight and has community partnerships that support improved academic outcomes, whole-child engagement, and family development. Community schools partnership strategies include integrated supports services, extended learning time, and collaborative leadership and practices for educators and administrators.	$574,228.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Conditions: Through an equitable and collaborative improvement-driven approach, the San Bruno Park School District will continue taking specific steps to ensure high quality conditions of support are in place for all students including State Board approved instructional materials, high quality curriculum, highly trained & qualified credentialed staff, and well-maintained facilities.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Over the past year, the goal was carried out with a strong emphasis on improving performance across six key metrics. Overall, there was measurable progress, with improvements observed in most areas, indicating that the strategies implemented were largely effective. Data trends show consistent upward movement in performance, suggesting that the goal was not only pursued but integrated into ongoing operations.

While some metrics showed more significant gains than others, the collective improvement demonstrates that the goal had a positive impact on overall outcomes. Areas with smaller gains highlight opportunities for continued focus and refinement.

The implementation of this goal followed the planned actions closely, with improved systems and consistent leadership and staffing.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Maintain appropriately assigned, fully credentialed teachers, and support staff according to SARC reports.	2023-24 100% of Teachers have full credentials 100% of Teachers are appropriately assigned"	2024-25 90% of Teachers have full credentials 10% Emergency Permit	2025-26 93% of Teachers have full credentials 0.07% Emergency Permit	2026-27 100% of Teachers have full credentials 100% of Teachers are appropriately assigned	3% improvement 9.93% improvement

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	FIT Inspection Report	2023-24: 20% of schools received a rating of ""good"""	2024-25 Allen - Good Belle Air - Fair John Muir - Poor Parkside - Poor Portola - Fair	2025 Allen - Good Belle Air - Good John Muir - Good Parkside - Good Portola - Good IMPROVED	2026-27: All schools maintained rating of “good” on the FIT report	90% improvement
3.3	Teacher/staff attendance at full-day professional development according to sign in sheets.	23-24 Percent Present at District Professional Development August: = 98% January: 76%	2024-25 Percent Present at District Professional Development August=98% January=86%	2025-26 Percent Present at District Professional Development August= 94% March= 87%	Percent Present at District Professional Development August: = 100% January: 100%	4% decline 11% improvement
3.4	Retention Rate Certificated Classified	2023-2024 65% Teacher retention rate 73% Classified retention rate"	2024-25 79% Teacher retention rate 85% Classified retention rate	2025-26 93.5% Teacher retention rate 87% Classified retention rate	2026-27 90% Teacher retention 90% Classified retention	28.5% Improvement 14% improvement
3.5	DashBoard Indicator for CA Common Core Implementation	2023-24 Rating of 2"	2024-25 Rating of 4.2	2025-26 March: TBD	2026-27 Rating of 4	2% improvement
3.6	Least Restrictive Environment	2023-24 Target is 50% of Students in regular education 80% or more of the day."	2024-25 Target is 50% of Students in regular education 80% or more of the day.	2025-26 54.80% New Target is 60% DUPLICATE Goal 1	2026-27 80% of Students in regular education 80% of the day. DUPLICATE GOAL1	4.80% improvement

Goal Analysis [2025-26]

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

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

Overall SBPSD observed 100% improvement in Goal 3. The district made a concerted effort to fully implement all planned actions aligned to staffing, instructional materials, data systems, facilities, technology, and student support services. Implementation was largely consistent with the adopted plan, with all major actions carried out districtwide, including the provision of State Board approved instructional materials, staffing of qualified certificated and classified personnel, expansion of data-driven progress monitoring systems, and continued investment in facilities, technology, and child nutrition services. While implementation was successful overall, there were some substantive differences between planned and actual implementation related primarily to increased service levels and operational demands. These included higher-than-anticipated staffing needs in both certificated and classified positions, expanded use of data and technology platforms to support instructional decision-making, and increased facilities and maintenance requirements to ensure safe and functional learning environments. Child nutrition services also required additional resources to support program delivery, staffing coverage, and equipment needs beyond initial projections.

Key successes included improved system capacity for monitoring student progress through enhanced data platforms, strengthened instructional support through consistent access to standards-aligned materials, and improved operational responsiveness across facilities and nutrition services. Challenges primarily centered on rising personnel costs, increased demand for operational supports, and sustaining consistent implementation across all sites while adapting to evolving district needs. Overall, Goal 3 was implemented with high fidelity and resulted in strengthened infrastructure and support systems that directly contribute to improved educational outcomes.

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.

Goal 3 Action 1 CA State Board Approved Instructional Materials: $15,049.53 - instructional materials costs were slightly above budget
Goal 3 Action 2 Qualified Classified Staff: $1,456,423.38 - classified staff costs exceeded the budgeted amount
Goal 3 Action 5 Data Driven Software & Platforms for Progress Monitoring: $16,890.45 - data/software platform costs were slightly above budget
Goal 3 Action 7 Administrative Staff: $573,665.57 - administrative staff costs exceeded the budgeted amount
Goal 3 Action 8 Well Maintained Grounds & Facilities: $3,596,227.95 - grounds/facilities costs exceeded budgeted levels due to maintenance, operations, and facilities needs
Goal 3 Action 9 Qualified Certificated Staff: $1,009,953.24 - certificated staff costs exceeded the budgeted amount
Goal 3 Action 10 Child Nutrition Services: $1,233,924.98 - child nutrition costs exceeded budgeted levels due to staffing/equipment and program implementation needs
Goal 3 Action 13 Technology Planning/Support: $272,838.13 - technology planning/support costs exceeded the budgeted amount

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

Material differences between Budgeted Expenditures and Estimated Actual Expenditures for Goal 3 actions are primarily attributed to increased staffing, operational, and program implementation costs across multiple service areas. Goal 3 Action 1 (CA State Board Approved

Instructional Materials) slightly exceeded budgeted levels due to additional instructional material needs, resulting in total expenditures of $15,049.53. Goal 3 Action 2 (Qualified Classified Staff) and Goal 3 Action 9 (Qualified Certificated Staff) exceeded budgeted amounts due to staffing adjustments, increased salary and benefit costs, and additional support required to meet operational demands, totaling $1,456,423.38 and $1,009,953.24 respectively.

Goal 3 Action 5 (Data Driven Software & Platforms for Progress Monitoring) and Goal 3 Action 13 (Technology Planning/Support) experienced modest increases above budget due to expanded use of data systems, licensing updates, and enhanced technology support needs, totaling $16,890.45 and $272,838.13. Goal 3 Action 7 (Administrative Staff) costs exceeded projections due to staffing realignments and increased personnel-related expenditures, totaling $573,665.57. Goal 3 Action 8 (Well Maintained Grounds & Facilities) saw the most significant variance, driven by increased maintenance, operational repairs, and facility upkeep requirements, resulting in $3,596,227.95 in expenditures. Finally, Goal 3 Action 10 (Child Nutrition Services) exceeded budgeted levels due to staffing needs, equipment purchases, and expanded program implementation requirements, totaling $1,233,924.98.

Overall, these variances reflect increased operational demands, staffing adjustments, and necessary investments to maintain service levels and support district-wide programs.

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

There were no changes made to this goal.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	CA State Board Approved Instructional Materials	SBPSD will Provide all learners with CA State Board Approved core instructional materials.	$339,558.00	No
3.2	Qualified Classified Staff	Provide students and parents with access schools with highly qualified, appropriately assigned support staff.	$7,970,925.00	No
3.5	Data Driven Software & Platforms for Progress Monitoring	Provide access to assessment systems for data driven instruction, ongoing progress monitoring of all students including the student information system, attendance and mental health dashboards.	$18,976.00	No

Action #	Title	Description	Total Funds	Contributing
3.7	Administrative Staff	All schools will have site leadership for effective implementation of the SBPSD district vision.	$1,210,782.00	No
3.8	Well Maintained Grounds & Facilities	Provide students with well maintained facilities via custodial, maintenance and grounds services evidenced by the FIT.	$4,829,997.00	No
3.9	Qualified Certificated Staff	Provide students with access to highly qualified, appropriately assigned educators.	$481,376.00	No
3.10	Child Nutrition Services	Provide access to nutrition services which includes breakfast, lunch and afterschool snacks.	$531,236.00	No
3.13	Technology Planning/Support	SBPSD will develop a technology plan and provide students and staff with technology and the technology infrastructure to maintain services. This includes equipment and replacement of materials.	$1,359,358.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$2,310775	$0.00

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
9.729%	0.000%	$0.00	9.729%

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:** Before/After School Tutoring/ASES Services - Regular Year and Summer **Need:** The CA 2025 Dashboard indicates an Orange for ELs as well as Unduplicated Students and any student two or more grade levels below proficiency.	This action is principally directed at prioritizing all unduplicated, foster youth and low income students first. Thereafter, students across the district will receive additional opportunities for time in learning via various programs. Students will benefit by receiving additional time in ELD/ELA curriculum and math programs. This is the best use of funds for unduplicated students and allows students to receive extended day instruction.	CA Dashboard ELA/ELPI

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

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.1	**Action:** Professional Development **Need:** The CA Dashboard 2025 indicates for ELs in ELA: Orange **Scope:** Limited to Unduplicated Student Group(s)	Feedback from the needs assessment conducted by the SBPSD community indicated a need to provide continued Teaching and Learning Support: A clear call for increased support to teachers, particularly through the integration of instructional coaches, more planning time to prepare small group lessons and EL strategies. Stakeholders emphasized the importance of continuing professional development for ELA/ELD and support with learning about language acquisition. According to Zwiers and Crawford, "Academic Conversations (2011), it is necessary to build on the skills .... pair and group work and provide additional supports for ELLs. Dashboard Data indicates that ELLs are Orange on the CA 2025 Dashboard. ELLs have additional needs related to language acquisition and academic achievement that include extra support with Designated and integrated English Language Development (ELD) instruction to build English proficiency. Moreover, monitoring of language proficiency progress, including support for long-term English Learners	LCAP Indicators, Feedback surveys from Teachers as well as ILT surveys will provide feedback to monitor effectiveness while instructional walks will provide learning and collaboration to ensure implementation of new learning. Ellevation data used for ELs will also provide data. Additional metrics used to evaluate growth will consist of formative assessments such as iReady, Dibels, ELPAC and ELPI.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
		and students at risk of not meeting reclassification criteria.	
1.7	**Action:** Academic Counselors and Targeted Academic Plans **Need:** For English Learners and unduplicated Students CA 2025 Dashboard indicates a "Orange" for ELs in ELA. Moreover, unduplicated students continue to not meet proficiency levels according to the CA Dashboard. **Scope:** Limited to Unduplicated Student Group(s)	Academic Plans will be prioritized to ensure Unduplicated Pupils (English Learners and Socioeconomically Disadvantaged students) will receive a plan. Academic plans will include goals for students and families targeted to the needs of the individual students. All other students will receive a general tier 1 plan for support services. This action is designed to address the unique needs of Unduplicated Pupils, including English Learners and Socioeconomically Disadvantaged students, by prioritizing them to receive individualized Academic Plans. These plans will include specific goals and support strategies based on each student's academic needs and will also include opportunities for family involvement to help support student success by providing personalized plans, the district can better address barriers to learning, monitor progress, and connect students with appropriate supports and resources. Students who are not part of the unduplicated student group will receive a general Tier 1 plan that provides access to universal academic and support services. This approach ensures that additional attention and support are directed to students with the greatest needs while maintaining services for all students.	CA Dashboard ELA/ Academic plans will be monitored throughout the school year. Metric 1.1
1.8	**Action:** English Learner Extra Support **Need:** 2025 CA Dashboard for ELs in ELA: Orange **Scope:**	SPBSD will provide additional time in language for English learners to help students to gain language. This action is provided across SBPSD in an effort to ensure supporting the needs of all English Learners at every school site. This action provides English Learners with additional instructional time focused on developing their English language skills. The extra language	CA Dashboard ELA and ELPI, EL Progress Monitoring meetings, ellevation, dashboard data. Metric 1.1/1.2

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)	support helps students improve their listening, speaking, reading, and writing abilities so they can better access grade-level instruction and succeed academically. SPBSD provides this support at all school sites to ensure that every English Learner receives consistent and equitable services. By increasing opportunities for language development, this action helps English Learners make progress toward English proficiency and achieve success in all academic areas.	
1.11	**Action:** Math/Reading Intervention Teachers (LREBG) **Need:** For English Learners and unduplicated Students CA 2025 Dashboard indicates an "Orange" for ELs in ELA. Moreover, unduplicated students continue to not meet proficiency levels according to the CA Dashboard. **Scope:** Limited to Unduplicated Student Group(s)	Reading and Math Intervention outside of the core will be provided at all sites in an effort to serve unduplicated students with targeted instruction. This will be additional time in ELA and Mathematics.	CA Dashboard ELA/ELPI and Math, iReady Assessment Monitoring/SIPPs intervention data. Metric 1.1/1.2
2.2	**Action:** DELAC & ELAC **Need:** CA 2025 Dashboard for ELs in ELA: Orange. Based on educational partner feedback the need is to provide ELL Educational Services for for parents and families, that will inturn support ELL Students. **Scope:**	SBPSD will create more opportunities for engaging and helping parents become more engaged and educated regarding the needs of their children will help parents support their children. Services for DELAC and ELAC families will help parents understand how to support English Learners at home in simple, practical ways. Families will attend meetings and workshops where they learn what English Learner support looks like at school and how their child is learning English. Information will be shared in easy-to-understand language and translated when needed. Parents will receive	% of parents attending educational nights and meetings. CA Dashboard ELPI, progress monitoring Ellevation. Metric 1.2. and Metric 2.3

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)	simple home activities they can do with their child, such as reading together, practicing new words, and having short daily conversations in English. These activities will be designed so families can use everyday routines to help build language skills. Schools will also show parents how to use basic tools and resources from the school, such as homework help materials and online programs, so they can support learning at home. uring DELAC and ELAC meetings, families may take part in short practice activities that show them how to help with reading and vocabulary. Staff will be available to answer questions and give extra help when needed. Overall, the goal is to help families feel confident supporting their child's English learning at home in simple, everyday ways.. Services are Specific to English Learners.	
2.4	**Action:** Translation Services **Need:** Parent Feedback/Surveys indicated a need for more translation surveys. **Scope:** Limited to Unduplicated Student Group(s)	SBPSD will create more opportunities for engaging and helping parents become more engaged and educated regarding the needs of their children will help parents support their children. Services for DELAC and ELAC families will help parents understand how to support English Learners at home in simple, practical ways. Families will attend meetings and workshops where they learn what English Learner support looks like at school and how their child is learning English. Information will be shared in easy-to-understand language and translated when needed. Parents will receive simple home activities they can do with their child, such as reading together, practicing new words, and having short daily conversations in English. These activities will be designed so families can use everyday routines to help build language skills. Schools will also show parents how to use basic tools and resources from the school, such as	Attendance at meetings, feedback & surveys Metric 2.3

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
		homework help materials and online programs, so they can support learning at home. uring DELAC and ELAC meetings, families may take part in short practice activities that show them how to help with reading and vocabulary. Staff will be available to answer questions and give extra help when needed. Overall, the goal is to help families feel confident supporting their child's English learning at home in simple, everyday ways.. Services are Specific to English Learners.	

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.

NA

Additional Concentration Grant Funding

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

N/A

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

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	23,752,050	2,310775	9.729%	0.000%	9.729%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$36,625,270.00	$4,944,523.00	$2,588,850.00	$1,325,687.00	$45,484,330.00	$31,958,219.00	$13,526,111.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Professional Development	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2026-27	$50,000.00	$1,899,854.00	$1,844,885.00	$53,069.00	$15,000.00	$36,900.00	$1,949,854.00	
1	1.2	Expanded Learning Opportunities (ELO) - Summer School and other Intercessions	All	No				2026-27	$202,860.00	$392,915.00	$362,389.00	$233,386.00			$595,775.00	
1	1.3	Expanded Learning Opportunities (ELO) - Regular School Year	All	No				2026-27	$431,501.00	$685,489.00		$1,116,990.00			$1,116,990.00	
1	1.4	Before/After School Tutoring/ASES Services - Regular Year and Summer	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		2026-27	$0.00	$467,048.00	$40,361.00	$426,687.00			$467,048.00	
1	1.5	Enhanced Instructional Materials for STEAM, Music, Art, and Outdoor Learning	All	No			All Schools	2026-27	$244,058.00	$1,000.00	$109,804.00		$135,254.00		$245,058.00	
1	1.6	Inclusive Libraries	All	No			All Schools	2026-27	$168,615.00	$0.00	$168,615.00				$168,615.00	
1	1.7	Academic Counselors and Targeted Academic Plans	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Parkside Elementary Grades 6-8	2026-27	$300,280.00	$0.00	$300,280.00				$300,280.00	
1	1.8	English Learner Extra Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2026-27	$117,690.00	$3,000.00	$20,442.00	$100,248.00			$120,690.00	
1	1.9	College and Career Readiness	All	No			Specific Schools:	2026-27	$140,984.00	$0.00	$140,984.00				$140,984.00	

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
							Parkside Intermediate Grades 6-8									
1	1.10	Newcomer -English Learners Transition Teachers	All	No				2026-27 (from 2025-26 estimated actuals not in budget development. Anjelica to review)	$225,923.00	$28,758.00		$254,681.00			$254,681.00	
1	1.11	Math/Reading Intervention Teachers (LREBG)	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	2026-27	$323,046.00	$25,272.00	$96,456.00	$185,894.00	$65,968.00		$348,318.00	
1	1.12	STEAM & Staffing	All	No			Specific Schools: Allen Elementary TK-5	2026-27	$439,724.00	$19,300.00	$192,317.00	$170,548.00	$96,159.00		$459,024.00	
1	1.13	Planning Time and Substitutes for Teachers	All	No			All Schools	2026-27 (from 2025-26 estimated actuals not in budget development. Anjelica to review)	$336,034.00	$30,000.00	$336,892.00	$12,000.00	$17,142.00		$366,034.00	
1	1.14	Site Supplemental Materials (including software) for Math, Science and ELA	All	No			All Schools	2026-27 (from 2025-26 estimated actuals not in budget development. Anjelica to review)	$0.00	$636,817.00	$441,478.00	$152,535.00	$22,345.00	$20,459.00	$636,817.00	
1	1.15	Instructional Aides	All	No			All Schools	2026-27	$905,292.00	$370,800.00	$993,314.00	$211,806.00		$70,972.00	$1,276,092.00	
1	1.16	Least Restrictive Environment	All	No				2026-27	$13,904,670.00	$2,617,608.00	$15,829,772.00			$692,506.00	$16,522,278.00	
1	1.17	TOSAs Teacher Support	All Limited to Unduplicated Student Group(s)	No			All Schools	2026-27	$382,173.00	$0.00			$283,673.00	$98,500.00	$382,173.00	
1	1.18	Communities of Practice	All	No			All Schools	2026-27 (from 2025-26 estimated actuals not in budget	$18,500.00	$0.00	$18,500.00				$18,500.00	

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
								development . Anjelica to review)								
1	1.19	Additional Instructional Coach	All Limited to Unduplicated Student Group(s)	No				2026-27	$134,345.00	$0.00			$61,799.00	$72,546.00	$134,345.00	
1	1.20	UPK	All	No			All Schools	2026-27 (from 2025-26 estimated actuals not in budget development . Anjelica to review)	$171,326.00	$0.00	$171,326.00				$171,326.00	
2	2.1	Parent Education Activities	All	No			All Schools	2026-27	$138,531.00	$68,994.00	$4,250.00	$13,579.00	$135,531.00	$54,165.00	$207,525.00	
2	2.2	DELAC & ELAC	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2026-27	$1,000.00	$0.00	$1,000.00				$1,000.00	
2	2.3	Attendance Engagement	All	No			All Schools	2026-27	$0.00	$7,400.00	$7,400.00				$7,400.00	
2	2.4	Translation Services	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2026-27	$750.00	$6,700.00	$7,450.00				$7,450.00	
2	2.5	Student Engagement, Mental Health & Belonging	All	No			All Schools	2026-27	$18,000.00	$2,000.00	$20,000.00				$20,000.00	
2	2.6	Communications	All	No			All Schools	2026-27	$0.00	$13,428.00	$13,428.00				$13,428.00	
2	2.8	Foster & Unhoused Youth	All	No				2026-27	$0.00	$5,000.00				$5,000.00	$5,000.00	
2	2.9	Parent Liaisons	All	No			All Schools	2026-27	$293,699.00	$0.00	$293,699.00				$293,699.00	
2	2.10	Mental Health Services	All	No			All Schools	2026-27	$598,773.00	$0.00	$167,186.00		$431,587.00		$598,773.00	
2	2.11	School Safety & Security	All	No			All Schools	2026-27 (from 2025-26 estimated actuals not in budget development	$310,640.00	$0.00	$310,640.00				$310,640.00	

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
								. Anjelica to review)								
2	**2.12**	Health/Nursing Services	All	No			All Schools	2026-27 (from 2025-26 estimated actuals not in budget development . Anjelica to review)	$600,230.00	$29,154.00	$342,018.00	$70,178.00	$217,188.00		$629,384.00	
2	**2.13**	Behavioral Support Services	Students with Disabilities	No			All Schools	2026-27	$195,746.00	$0.00	$195,746.00				$195,746.00	
2	**2.14**	Transportation Services	Students with Disabilities & Unhoused Students	No			All Schools	2026-27 (from 2025-26 estimated actuals not in budget development . Anjelica to review)	$157,158.00	$45,809.00	$202,967.00				$202,967.00	
2	**2.15**	Equity Sessions	All	No				2026-27	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	**2.16**	Community Schools	All	No			Specific Schools: Allen Elementary and Belle Air Elementary		$353,973.00	$220,255.00	$281,445.00	$292,783.00			$574,228.00	
3	**3.1**	CA State Board Approved Instructional Materials	All	No			All Schools	2026-27	$0.00	$339,558.00	$70,500.00	$260,846.00	$880.00	$7,332.00	$339,558.00	
3	**3.2**	Qualified Classified Staff	All	No			All Schools	2026-27	$5,491,463.00	$2,479,462.00	$6,174,074.00	$1,078,518.00	$473,016.00	$245,317.00	$7,970,925.00	
3	**3.5**	Data Driven Software & Platforms for Progress Monitoring	All	No			All Schools	2026-27	$0.00	$18,976.00	$17,552.00	$1,424.00			$18,976.00	
3	**3.7**	Administrative Staff	All	No			All Schools	2026-27	$1,210,692.00	$90.00	$1,210,782.00				$1,210,782.00	
3	**3.8**	Well Maintained Grounds & Facilities	All	No			All Schools	2026-27	$2,757,176.00	$2,072,821.00	$4,216,747.00	$64,875.00	$548,375.00		$4,829,997.00	
3	**3.9**	Qualified Certificated Staff	All	No			All Schools	2026-27	$314,428.00	$166,948.00	$217,728.00	$156,725.00	$84,933.00	$21,990.00	$481,376.00	
3	**3.10**	Child Nutrition Services	All	No			All Schools	2026-27	$531,236.00	$0.00	$531,236.00				$531,236.00	
3	**3.13**	Technology Planning/Support	All	No			All Schools	2026-27	$487,703.00	$871,655.00	$1,271,607.00	$87,751.00			$1,359,358.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
23,752,050	2,310775	9.729%	0.000%	9.729%	$2,310,874.00	0.000%	9.729 %	**Total:**	$2,310,874.00
								LEA-wide Total:	$40,361.00
								Limited Total:	$2,270,513.00
								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	**1.1**	Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,844,885.00	
1	**1.4**	Before/After School Tutoring/ASES Services - Regular Year and Summer	Yes	LEA-wide	English Learners Foster Youth Low Income		$40,361.00	
1	**1.7**	Academic Counselors and Targeted Academic Plans	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Parkside Elementary Grades 6-8	$300,280.00	
1	**1.8**	English Learner Extra Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$20,442.00	
1	**1.11**	Math/Reading Intervention Teachers (LREBG)	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$96,456.00	
2	**2.2**	DELAC & ELAC	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.4	Translation Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$7,450.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$31,998,237.66	$44,487,018.60

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Professional Development	Yes	$220,640.00	$537,298.85
1	**1.2**	Expanded Learning Opportunities (ELO) - Summer School and other Intercessions	No	$531,000.00	$520,882.40
1	**1.3**	Expanded Learning Opportunities (ELO) - Regular School Year	Yes	$907,761.00	$1,535,579.62
1	**1.4**	Before/After School Tutoring ASES Services - Regular Year and Summer	No	$317,613.00	$157,835.00
1	**1.5**	Enhanced Instructional Materials for STEAM, Music, Art, and Outdoor Learning	No	$559,803.00	$184,895.52
1	**1.6**	Inclusive Libraries	No	$128,277.00	$216,354.91
1	**1.7**	Academic Counselors and Targeted Academic Plans	Yes	$284,473.00	$841,622.62
1	**1.8**	English Learner Extra Support	Yes	$98,500.00	$128,216.49
1	**1.9**	College and Career Readiness	No	$140,520.00	$146,299.67
1	**1.10**	Newcomer -English Learners Transition Teachers (LREBG)	Yes	$133,100.00	$145,872.85
1	**1.11**	Math/Reading Intervention Teachers (LREBG)	Yes	$814,360.00	$240,643.06

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	STEAM & Staffing	No	$520,788.00	$678,003.04
1	1.13	Planning Time and Substitutes for Teachers	No	$94,784.00	$4,448.96
1	1.14	Site Supplemental Materials (including software) for Math, Science and ELA	No	$78,300.00	$27,773.62
1	1.15	Instructional Aides (LREBG)	No	$699,623.00	$4,056.57
1	1.16	Least Restrictive Environment	Yes	$4,051,399.55	$8,791,906.49
1	1.17	TOSAs Teacher Support	No	$166,000.00	$241,015.47
1	1.18	Communities of Practice	No	$192,000.00	$61,391.77
1	1.19	NEW - Additional Instructional Coach	No	$102,766.11	$108,117.86
1	1.20	UPK	No	$0.00	$67,745.00
2	2.1	Parent Education Activities	No	$158,302.00	$7,092.50
2	2.2	DELAC & ELAC	Yes	$3,100.00	
2	2.3	Attendance Engagement	No	$63,642.00	$5,092.73
2	2.4	Translation Services	Yes	$6,500.00	$70,282.83

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Student Engagement, Mental Health & Belonging	No	$111,733.00	$46,769.34
2	2.6	Communications	No	$20,000.00	$10,597.44
2	2.8	Foster & Unhoused Youth	Yes	$17,000.00	
2	2.9	Parent Liaisons	No	$480,030.00	$329,245.97
2	2.10	Mental Health Services	No	$1,172,967.00	$1,432,129.06
2	2.11	School Safety & Security	No	$503,998.00	$119,307.56
2	2.12	Health/Nursing Services	No	$289,015.00	$1,633,052.98
2	2.13	Behavioral Support Services	No	$2,565,734.00	$83,600.00
2	2.14	Transportation Services	No	$214,180.00	$1,081,204.25
2	2.15	NEW! Equity Sessions	No	$0.00	$0.
2	2.16	New! Community Schools	No	$0.00	$503,381.94
3	3.1	CA State Board Approved Instructional Materials	No	$398,440.00	$413,489.53
3	3.2	Qualified Classified Staff	No	$1,930,529.00	$3,386,952.38

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	**3.5**	Data Driven Software & Platforms for Progress Monitoring	No	$211,610.00	$228,500.45
3	**3.7**	Administrative Staff	No	$1,136,519.00	$1,710,184.57
3	**3.8**	Well Maintained Grounds & Facilities	No	$2,677,367.00	$6,273,594.95
3	**3.9**	Qualified Certificated Staff	No	$8,209,244.00	$9,219,197.24
3	**3.10**	Child Nutrition Services	No	$1,009,337.00	$2,243,261.98
3	**3.13**	Technology Planning/Support	No	$777,283.00	$1,050,121.13

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$2,218,004	$4,513,928.00	$9,440,884.63	($4,926,956.63)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development	Yes	$41,640.00	$69,186.45		
1	1.3	Expanded Learning Opportunities (ELO) - Regular School Year	Yes	$30,748.00	$0.00		
1	1.7	Academic Counselors and Targeted Academic Plans	Yes	$284,473.00	$291,654.08		
1	1.8	English Learner Extra Support	Yes	$98,500.00	$109,726.21		
1	1.10	Newcomer -English Learners Transition Teachers (LREBG)	Yes	$70,000.00	$55,981.57		
1	1.11	Math/Reading Intervention Teachers (LREBG)	Yes	$346,904.00	$114,647.00		
1	1.16	Least Restrictive Environment	Yes	$3,628,563.00	$8,791,906.49		
2	2.2	DELAC & ELAC	Yes	$1,600.00	$0.00		
2	2.4	Translation Services	Yes	$6,500.00	$7,782.83		
2	2.8	Foster & Unhoused Youth	Yes	$5,000.00	$0.00		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
22,800,400	$2,218,004	0.000%	9.728%	$9,440,884.63	0.000%	41.407%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the Dashboard, how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions which, based on research, experience, and input gathered from educational partners, the LEA believes will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP but may include information about effective practices when developing the LCAP and completing the LCAP document. Additionally, the beginning of each template section includes information emphasizing the purpose that section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- LEAs may also provide information about their strategic plan, vision, etc.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

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

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32627(d).

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

California Department of Education
November 2024