

# 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
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## Plan Summary [2024-25]

### General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The Berryessa Union School District (BUSD) serves a very diverse group of students in the east foothills of San Jose, California. The district's mission statement states that we "will strive to ensure that all students have the skills necessary to reach high levels of academic achievement, respect self and others, and become lifelong learners. "Our district has a total of 13 schools - 10 elementary schools and three middle schools. Transitional Kindergarten is being offered at three of our elementary schools. Six of our schools (Laneview Elementary, Morrill MS, Piedmont MS, Summerdale Elementary, Toyon Elementary, and Vinci Park Elementary) receive Title I funds. The Unduplicated Pupil Percentage in BUSD is 44.94% and 27.01% are Socioeconomically Disadvantaged (SED).

The district enrollment for the beginning of the 2023 - 2024 school year is 6,026.

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

During the Spring of the 2023 - 2024 school year, the Berryessa Union School District (BUSD) was identified for the fourth consecutive year as significantly disproportionately for identifying Hispanic students for Special Education services. Our African American students are at risk of being significantly disproportionate for Special Education. Hispanic students are also at risk of being significantly disproportionate for Other Health Impairment (OHI) and behavior.

BUSD chose to target success scholars in grades K-2 in order to interrupt the pattern of early referral in the primary grades for Hispanic and African American students to special education. Summerdale Elementary School, Toyon Elementary School and Vinci Park Elementary School were chosen to be included in the Comprehensive Coordinated Early Intervention Services (CCEIS) plan because they have the highest percentage of Hispanic students and students on free and reduced lunch. Each of these three schools has a significant number of African American students as well. These are both student populations at risk as determined by our data.

For the 2023-24 school year, 3 out of 13 schools have met the criteria for Additional Targeted Support and Improvement (ATSI). The three schools are Brooktree Elementary, Piedmont Middle, and Sierramont Middle School. All three schools are in ATSI for students with disabilities (SWD). Brooktree has the lowest indicator for SWD for chronic absenteeism. Piedmont Middle has the lowest for SWD for ELA, Math, and Suspension. Sierramont Middle has the lowest indicator for students with disabilities for ELA, Math, and Chronic Absenteeism.

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

## Reflections: Annual Performance

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

The 2023 - 2024 California Data Dashboard was released in December of 2023. The dashboard performance levels are reported as Status Level: Red, Orange, Yellow, Green and, Blue.

Successes for the District (Student Groups) & School Sites based on the CA Data Dashboard:

Chronic Absenteeism - 16.2% (Declined by 3.5%)

\* There are no student groups in the RED indicator - a big improvement compared to last school year.

English Language Arts (ELA) Progress on Smarter Balance Assessment (SBAC):

\* Overall, GREEN indicator - 32.5 points above standard (Maintained = -2.1 points)

\* GREEN indicator for the following student groups - English Learners, Filipino, and White students

\* BLUE indicator for the following student groups - Asian & Two or More Races

Math Progress on Smarter Balance Assessment (SBAC):

\* Overall, GREEN indicator - 11.1 points above standard (Increased - 4.5 points)

\* GREEN indicator for the following student groups - English Learners, Filipino, Two or More Races, & White

\* BLUE indicator for the following student groups - Asian

English Learner Progress based on the English Language Proficiency Assessments for California (ELPAC):

\* 54.3% are making progress toward English Language Proficiency (Increased by 3.3%)

\* 49.89% of EL are moving up toward one ELPI Level

\* 5.1% of ELs Maintained ELPI Level 4

\* 29.9% of ELs have maintained ELPI Level

\* 19.1% of ELs decreased at Least one ELPI Level

\* EL Reclassification Rate = 24.9.16%

Challenges for the District (Student Groups) & School Sites based on the CA Data Dashboard:

Suspensions - 1.6% rate (Increased by .3%)

- \* African American student group (10.5% suspended at least one day) - Red Indicator (Increased by 7.3%)
- \* Five student groups in the Orange (Hispanic, Homeless, Pacific Islander, Socioeconomically Disadvantaged, Students with Disabilities)
- \* Piedmont Middle School - Red Indicator for Students With Disabilities
- \* Sierramont Middle School - Red Indicator for Hispanic & Socio-Economically Disadvantaged students

Chronic Absenteeism -

- \* Student Groups in the ORANGE indicator - African American, Homeless, and Pacific Islander
- \* Brooktree Elementary - Red Indicator for Students with Disabilities
- \* Cherrywood Elementary - Red Indicator for Socio-Economically Disabilities & Hispanic Students
- \* Laneview Elementary - Red Indicator for All students, Socio-Economically Disadvantaged Students & Hispanic Students
- \* Majestic Way Elementary - Red Indicator for Students with Disabilities & Hispanic Students
- \* Noble Elementary - Red Indicator for Students with Disabilities & Socio-Economically Disadvantaged Students
- \* Ruskin Elementary - Red Indicator for Hispanic Students
- \* Piedmont Middle School - Red Indicator for English Language Learners
- \* Sierramont Middle School - Red Indicator for Students with Disabilities and 2 or more races

English Language Arts (ELA) progress on Smarter Balance Assessment (SBAC):

- \* Student Groups in the ORANGE indicator - Hispanic & Socioeconomically Disadvantaged
- \* Students w/ Disabilities student group (87.3 points below standard) - Red Indicator (Maintained -0.7 points)
- \* Majestic Way Elementary - Red Indicator for Students with Disabilities
- \* Piedmont Middle School - Red Indicator for Students with Disabilities
- \* Sierramont Middle School - Red Indicator for Students with Disabilities

English Learner Progress based on the English Language Proficiency Assessments for California (ELPAC):

- \* Overall RED indicator - All Students at Laneview Elementary School
- \* Overall RED indicator - English Learner student group at Laneview Elementary School

Math progress on Smarter Balance Assessment (SBAC)

- \* Morrill Middle School - Red Indicator for Students with Disabilities & Hispanic Students
- \* Piedmont Middle School - Red Indicator for Students with Disabilities
- \* Sierramont Middle School - Red Indicator for Students with Disabilities & Hispanic Students

# Reflections: Technical Assistance

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

N/A

# Comprehensive Support and Improvement

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

## ***Schools Identified***

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

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

## ***Support for Identified Schools***

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

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

## ***Monitoring and Evaluating Effectiveness***

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

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

# Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Principal & Leadership Meetings	<p>Leadership meeting (February 28, 2024) – A meeting of all principals, district office administrators, and other managers from multiple departments was held to review the actions/services listed in the Annual Update. The administrators developed the "greatest progress" and "greatest needs" indicators that were used to help write our Annual Update. There was also time spent on reviewing the level of effectiveness of each goal/action item in order to help with the Analysis portion of the Annual Update. Administrators also gave their input on the goals and actions/services for the 2024 LCAP.</p> <p>Additional Principal meetings (February 15th &amp; March 6th) were held in order to give time and space for administrators to review/update the actions/services for each of the LCAP goals. Time was given for administrators to discuss their thoughts and ideas involving the actions/services.</p>
LCAP Committee - Parents & Staff (including Union representatives)	<p>An LCAP Steering Committee met three times this Spring 2024 (March 11, March 25, &amp; April 15). The purpose of these meetings was to get input from all stakeholders about the district's LCAP process. The committee included the Assistant Superintendent of Education Services, Director of Finance, Director of Curriculum and Instruction, Director of Special Education/Student Services, Coordinator of Student Services, 4 site principals, 3 certificated employees (including the union president), 2 classified employees (including the</p>

Educational Partner(s)	Process for Engagement
	<p>union president), and 4 parents (including a parent of a Student with Disabilities).</p> <ul style="list-style-type: none"> <li>* March 11, 2024 - Reviewed purpose of committee, Mid-Year LCAP Update LCAP sections, reviewed action items supporting all three goals.</li> <li>* April 25, 2024 - ; Reviewed LCAP Survey Data (Students, Staff &amp; Community Members) &amp; LCAP metrics; Reviewed the outcomes of each of the goals &amp; opened it up for feedback.</li> <li>* May 15, 2024 - Reviewed budget expenditures, followed up on the feedback that the committee had given in the prior meetings.</li> </ul>
Advisory Committee - Berryessa District Advisory Committee (BDAC)	<p>Berryessa District Advisory Committee (BDAC) meeting (March 20th &amp; May 22nd) - The majority of the BDAC meeting was spent reviewing data from the California Data Dashboard and reviewing the Goals/Actions/Services and the Annual Update of the LCAP. Members of the committee had a chance to ask questions and get clarification on the district's goals and actions/services. They were given the opportunity to provide feedback on the district's goals and actions/services in order to help all students succeed social emotionally and academically in the district.</p>
Advisory Committee - District English Language Advisory Committee (DELAC)	<p>District English Language Advisory Committee (DELAC) meeting (March 20th &amp; May 22nd) – The Annual Update and LCAP goals were reviewed with the committee members. There was time provided to discuss and provide feedback. Parents learned about the district's efforts to address each goal and the strengths/celebrations and weaknesses/next steps of the actions/services. Members of the DELAC committee had the opportunity to give suggestions on actions/services that would be best in order to help support EL learners.</p>
Staff (Classified & certificated) Input	<p>LCAP Educational Partners presentations (Throughout March &amp; April 2024) - The school site principals presented LCAP information to each school site. These meetings included staff meetings, School Site Council meetings and Parent Teacher Association meetings.</p> <p>LCAP Survey Monkey (parents &amp; staff); April 2024 – An e-mail was sent out to all parents who had e-mails in Infinite Campus (IC) in order</p>

Educational Partner(s)	Process for Engagement
	<p>for them to take the LCAP survey (Survey Monkey). Parents were sent several e-mails as reminders to participate in the survey. The survey was based on the current goals and actions/services that are currently listed in the LCAP. After each goal, there was an opportunity for parents and staff to give their input on the continuation/progress towards the goal and action/service.</p> <p>In addition, staff gave feedback on the Panorama survey that was administered in April 2024. The survey was sent out to all classified and certificated staff, including administrators.</p>
Parent Input	<p>LCAP Survey Monkey (parents &amp; staff); April 2024 – An e-mail was sent out to all parents who had e-mails in Infinite Campus (IC) in order for them to take the LCAP survey (Survey Monkey). Parents were sent several e-mails as reminders to participate in the survey. The survey was based on the current goals and actions/services that are currently listed in the LCAP. After each goal, there was an opportunity for parents and staff to give their input on the continuation/progress towards the goal and action/service.</p> <p>In addition, staff gave feedback on the Panorama survey that was administered in April 2024. The survey was sent out to all classified and certificated staff, including administrators.</p>
Student Input	<p>Throughout the month of March 2024, the superintendent and assistant superintendent visited all 13 schools to interview a small group of students. Up to 10 students were pulled from their class/lunch time to engage with the superintendent on how their school year has been. Questions were also asked of them to see what types of support they still needed at their school site (i.e. Bullying, Academic support).</p> <p>The district met with a representative of the Special Education Local Plan Areas (SELPA) on Thursday, May 25, 2023. The SELPA provided resources, input, and consultation related to the needs to Special Education students throughout the LCAP.</p>



Educational Partner(s)	Process for Engagement
	<p>Panorama Survey (students); April 2024 - Teachers were given a PowerPoint template to show in their classrooms on how to administer the Panorama survey. The students had to input their student ID in order to take the online survey. Teachers were also given several reminders throughout the 2-week window. This school year, all 4th through 8th grade students participated in the survey. Students were asked questions on school safety and school culture.</p>
Special Education Local Plan Area (SELPA) representative	<p>A virtual meeting with the Director of the district's SELPA. Since our SELPA Director meets with the Educational Services team on a consistent basis, she understood how we were addressing Special Education needs.</p>

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

Administrators feedback included:

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

Classified and Certificated staff feedback (via LCAP survey and Stakeholder presentations) included:

- \* More Professional Development support for classified staff.
- \* More prep time for certificated staff in order to implement all subject areas effectively and to provide support for small group instruction.
- \* Deeper understanding of the district's Multi-Tiered Systems of Support (MTSS) program - Tier 2 & Tier 3.
- \* More support/programs to help support Newcomer students in grades 3 - 8.
- \* More supplemental math programs to help support struggling students.
- \* More training/support with EduClimber.
- \* Understanding how to use assessment data to help differentiate student learning.

District English Language Advisory Committee (DELAC) feedback included:

- \* Additional support for students' who have social-emotional well-being for students. More whole group lessons in the classrooms for all students.
- \* More effective communication between schools/teachers and parents.



- \* Offer more on-site trainings (moving away from ZOOM). Continue to provide Food, daycare & supporting documents.
- \* More academic supports for EL students in addition to EL summer school (i.e. after school tutoring, during school closures, etc.).

BDAC feedback included:

- \* Continued support for students' social-emotional well-being in addition to wellness strategies for classroom implementation.
- \* Continue communication and survey opportunities in multiple languages for EL parents.
- \* More academic support and enrichment opportunities for students (i.e. after school tutoring, intersession, etc.)

LCAP Steering Committee feedback included:

- \* More awareness/PD for social-emotional lessons at elementary & middle school sites
- \* Provide an online curriculum for students to work on at home to support them in ELA and Math.
- \* Better understanding of "other means of corrections" when students break the rules.

Panorama survey feedback (students) included:

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

Special Education Local Plan Areas (SELPA) feedback included:

- \* Added language throughout the document that included special education students assigned to the Least Restrictive Environment (LRE).

Student Interviews w/ Superintendent & Assistant Superintendent

- \* Additional group projects.
- \* Making learning fun using games, art & technology.
- \* Expand cafeteria menu selections and also include vegetarian items.
- \* Increase hands-on activities, projects, experiments, and field trips
- \* More after-school opportunities (i.e. clubs & sports).

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

- \* Continue to offer other means of correction (i.e. Navigate 360 - 1.8 Action/Services) before suspending students out of school.
- \* Continued work on the Certificated and Classified employees' understanding of the Multi-Tiered Systems of Support (1.3 Actions/Services) for both academics and behavior.
- \* Positive Behavior Intervention Supports (PBIS) training at all 13 school sites (1.4 Actions/Services)
- \* Continue to provide Mindful Leader training for classified and certificated staff led by our district's Strategy Keepers (2.7 Actions/Services).
- \* Additional support to help support EL students (2.13 Actions/Services).
- \* Professional Development to support the new Math Framework (principals & teachers - 2.16 Actions/Services).
- \* Continue to offer Zero period at the middle schools to help support EL students to receive an elective.
- \* Purchase/Implement ParentSquare (3.3 Actions/Services) will be purchased/rolled out to help support effective communication between site/district and parents.
- \* Implement parent support workshops at the district (3.4 Actions/Services)



# Goals and Actions

## Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

With the onset of COVID19, the district decided to focus on wellness and positive school culture to support this goal. There is an urgent need to address how to engage Latino, English Learner students, and students from low socioeconomic backgrounds in school and strengthen the relationship between home and school as indicated by the number of suspensions and expulsions for our Latino, African American, and Socioeconomically Disadvantaged youth. Staff must continue to improve school climate to promote a caring environment for all students. The identified need for attendance is to reduce the number of students being absent. Most chronic absences are at the elementary school level and for those students who are struggling at the middle schools.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Attendance Rates (district-wide)	2023-2024 School Year  Overall - 95.12%  Asian - 96.85% African American - 94.92% Filipino - 95.61% Hispanic - 92.17% Pacific Islander - 91.29%			2026-2027 School Year  Overall - 97%  Asian - 98% African American - 97% Filipino - 98% Hispanic - 94% Pacific Islander - 93%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Two or More Races - 95.34% White - 94.79%</p> <p>EL - 94.9% Homeless -95.83% SWD -92.34% SED - 95.26%</p>			<p>Two or More Races -97% White - 97%</p> <p>EL - 97% Homeless -98% SWD -94% SED - 97%</p>	
1.2	Chronic Absenteeism Rates (district-wide)	<p>2023 CA Data Dashboard</p> <p>Overall - 16.2%</p> <p>Asian - 6.8% African American - 30.2% Filipino - 10.5% Hispanic - 34.7% Pacific Islander - 39.5% Two or More Races - 18.5% White - 17.7%</p> <p>EL- 16.8% Homeless - 32% SWD - 33% SED - 29.4%</p> <p>Student Groups in Red: All Students - 21.50% Laneview Elementary Hispanic - 37.90% Laneview Elementary</p>			<p>2026 CA Data Dashboard</p> <p>Overall - 11%</p> <p>Asian - 5 % African American - 25% Filipino - 10.5% Hispanic - 29% Pacific Islander - 34% Two or More Races - 13% White - 12%</p> <p>EL- 12 Homeless - 27% SWD - 28% SED - 24%</p> <p>Student Groups in Red: ALL Student- 19% Laneview Elementary</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SED - 25.90% Laneview Elementary SED - 30.00% Noble Elementary SWD - 31.40% Noble Elementary EL - 27.70% Piedmont Middle Hispanic - 50.00% Ruskin Elementary Hispanic - 43.60% Cherrywood Elementary SED - 32.80% Cherrywood Elementary Two Or More Races - 36.40% Sierramont Middle SWD - 42.50% Sierramont Middle SWD - 43.90% Brooktree Elementary SWD - 45.00% Majestic Way Elementary			Hispanic - 35% Laneview Elementary SED - 23% Laneview Elementary SED - 27% Noble Elementary SWD - 28% Noble Elementary EL - 25% Piedmont Middle Hispanic - 45% Ruskin Elementary Hispanic - 44% Cherrywood Elementary SED - 30% Cherrywood Elementary Two Or More Races - 33% Sierramont Middle SWD - 40% Sierramont Middle SWD - 41% Brooktree Elementary SWD - 42% Majestic Way Elementary	
1.3	Suspension Rates	2023 CA Data Dashboard  Overall - 1.6%			2026 CA Data Dashboard  Overall = 1%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Asian - 0.6% African American - 10.5% Filipino - 1.2% Hispanic - 3.5% Pacific Islander - 4.4 % Two or More Races - 1.3% White - 1%  EL- 1.1% Homeless - 4% SWD -4.6 % SED - 3.4%  Students Groups in Red: African American - 10.5% BUSD SWD - 20.0% Piedmont Middle Hispanic - 12.2% Sierramont Middle SED - 12.7% Sierramont Middle			Asian - 0.6% African American - 6% Filipino - 1% Hispanic - 1% Pacific Islander - 1 % Two or More Races - 1% White - 1%  EL- 1% Homeless - 1% SWD -1% SED - 1%  Students Groups in Red: African American - 8% BUSD SWD - 17% Piedmont Middle Hispanic - 9% Sierramont Middle SED - 10% Sierramont Middle	
1.4	Expulsion Rates	Expulsion rate 2023-2024 School Year ) 0.015% (1 expulsion)			Expulsion rate 2026-2027 School Year ) 0 % (0 expulsion)	
1.5	Student surveys	Panorama Student Survey Elementary 2023-2024:			Panorama Student Survey Elementary 2026-2027:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>57% responded favorably on self-efficacy questions 62% responded favorably on growth mindset questions</p> <p>Secondary: 55% responded favorably on self-efficacy questions 63% responded favorably on growth mindset questions</p>			<p>60% responded favorably on self-efficacy questions 65% responded favorably on growth mindset questions</p> <p>Secondary: 58% responded favorably on self-efficacy questions 66% responded favorably on growth mindset questions</p>	
1.6	Williams Act	100% of School Safety plans are current and updated annually for 2023-2024			100% of School Safety plans are current and updated annually for 2026-2027	
1.7	Safety Plans	100% of sites passing the Williams Compliance review. Facilities in good repair - as measure by the FIT tool for 2023-2024			100% of sites passing the Williams Compliance review. Facilities in good repair - as measure by the FIT tool for 2026-2027	



# Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Facilities	Continue to maintain facilities and make upgrades based on assessment of data regarding needs and impact.	\$5,014,342.16	No
1.2	Multi-Tiered Systems of Support (MTSS) - Contract w/ Collective Impact Solutions	<p>The district continues to refine our Multi-Tiered Systems of Support (MTSS) pyramid. Ongoing professional development for MTSS, supporting all students with additional academic and social-emotional support, and creating a districtwide MTSS handbook that will be rolled out to all teachers in the Fall of 2024.</p> <p>Our data indicates that our students (Hispanic, English Learners, Foster Youth, &amp; Low Income) need extra academic and/or Social-Emotional Learning (SEL) support to become more successful at our schools. By putting into place a strong MTSS structure, students will receive the</p>	\$148,695.00	Yes

Action #	Title	Description	Total Funds	Contributing
		academic and/or Social Emotional Learning (SEL) support appropriately to increase student success.		
1.3	MTSS - Substitutes for District Executive Leadership Team (DELT) members	<p>The District Executive Leadership Team (DELT) establishes a process to identify barriers and challenges and open a feedback loop of communication to ensure we are meeting the needs of our students (Hispanic, African American, Students with Disabilities, English Learners, Foster Youth, &amp; Low Income) who need additional support. The DELT is made up of classified and certificated personnel, in addition to site and district administrators. These members would be the ones that need substitutes.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Overall - African American (Suspensions)</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - SED &amp; Hispanic (Chronic Absence)</p> <p>Laneview - All Students, Hispanic, &amp; SED (Chronic Absence)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence)</p> <p>Noble - Students with Disabilities &amp; SED (Chronic Absence)</p> <p>Ruskin - Hispanic (Chronic Absence)</p> <p>Piedmont Middle School - EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Suspensions)</p>	\$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Positive Behavior Intervention Systems (PBIS) - Contract w/ Collective Impact Solutions	<p>All 13 schools in the district will be participating in Positive Behavior Intervention and Support training through the direction of Collective Impact Solutions. 10 schools will be implementing Tier 1 PBIS within the school while receiving Tier 2 training. 3 schools will be receiving Tier 1 training with the intention to implement in the 2025-26 school year. Along with the training, all schools will receive coaching throughout the year to ensure their work is on track and to help remove barriers with implementation.</p> <p>Our data shows that African Americans within the district, Students with Disabilities at Piedmont Middle School, and Hispanic and Socio-economically disadvantaged students at Sierramont Middle School are all in the red indicator for suspension rates on the data dashboard. With PBIS training and implementation, the goal is to establish a system and structure that provides these students with the behavioral and social-emotional support needed to be successful and reduce suspensions.</p>	\$133,055.00	Yes
1.5	PBIS - Substitutes to support implementation at all 13 schools	<p>Substitutes will be hired to allow for teachers and staff to attend the PBIS trainings throughout the year. This work will allow for collaboration and effective implementation, providing schools with the foundation to positively support our students (Hispanic, African American, Students with Disabilities, English Learners, Foster Youth, &amp; Low Income) who need the most support and structure.</p> <p>Our data shows that African Americans within the district, Students with Disabilities at Piedmont Middle School, and Hispanic and Socio-economically disadvantaged students at Sierramont Middle School are all in the red indicator for suspension rate on the data dashboard. With PBIS training and implementation, the goal is to establish a system and structure that provides these students with the behavioral and social-emotional support needed to be successful, reduce suspensions, and increase attendance.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p>	\$52,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Overall - African American (Suspensions)</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - SED &amp; Hispanic (Chronic Absence)</p> <p>Laneview - All Students, Hispanic, &amp; SED (Chronic Absence)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence)</p> <p>Noble - Students with Disabilities &amp; SED (Chronic Absence)</p> <p>Ruskin - Hispanic (Chronic Absence)</p> <p>Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Suspensions)</p>		
1.6	Social Emotional Learning (SEL) - Upstream (Middle Schools)	<p>Social Emotional Learning (SEL) curriculum will be purchased to support middle school students (Asset Education). Professional Development training will also be provided for teachers to implement the SEL curriculum.</p> <p>Our district data indicates that our Hispanic, English Learner, Foster Youth &amp; Low Income have a higher Chronic Absenteeism rate than other student populations. Our data indicates that these students (Hispanic, English Learner, Foster Youth, &amp; Low Income) are being suspended/expelled at a higher rate than other student populations. They also have a higher Chronic Absenteeism rate. Therefore by implementing SEL curriculum these students will receive the support they need and it will decrease the number of suspensions and decrease the district's Chronic Absenteeism rates. In addition, the schools will have a more welcoming school culture where these students can thrive.</p>	\$7,725.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Overall - African American (Suspensions),</p> <p>Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Suspensions)</p>		
1.7	Social Emotional Learning (SEL) curriculum - American Legacy (Elementary Schools)	<p>Social Emotional Learning (SEL) curriculum will be purchased to support elementary school students (American Legacy). Professional Development training will also be provided for teachers to implement the SEL curriculum.</p> <p>Our district data indicates that our Hispanic, English Learner, Foster Youth &amp; Low Income have a higher Chronic Absenteeism rate than other student populations. Our data indicates that these students (Hispanic, English Learner, Foster Youth, &amp; Low Income) are being suspended/expelled at a higher rate than other student populations. They also have a higher Chronic Absenteeism rate. Therefore by implementing SEL curriculum these students will receive the support they need and it will decrease the number of suspensions and decrease the district's Chronic Absenteeism rates. In addition, the schools will have a more welcoming school culture where these students can thrive.</p>	\$71,772.88	No
1.8	Social Emotional Learning (SEL) - Navigate 360 (Middle Schools)	<p>Online platform that provides modules on various topics to allow for alternatives to suspension.</p> <p>Our data shows that African Americans within the district, Students with Disabilities at Piedmont Middle School, and Hispanic and Socio-economically disadvantaged students at Sierramont Middle School are all in the red indicator for suspension rate on the data dashboard. The use of</p>	\$9,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Navigate 360 will allow students to be assigned various modules that are directly related to their behavior, allowing for them to interactively engage in a meaningful and restorative consequence, rather than being suspended from school.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Overall - African American (Suspensions)</p> <p>Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Suspensions)</p>		
<b>1.9</b>	Social Emotional Learning (SEL) - Board Certified Behavior Analyst (BCBA)	The BCBA is responsible for providing support, consultation, and training to school site administrators, support staff, and teachers in providing appropriate behavioral intervention plans for students with behavioral and social-emotional challenges; developing behavioral intervention plans and escalation crisis management plans as needed for students with diverse needs. They must have the ability to collaborate with IEP teams and support staff to develop appropriate strategies for students with behavioral and social-emotional needs.	\$138,939.19	No
<b>1.10</b>	Social Emotional Learning (SEL) - Panorama Contract	<p>Panorama Education is the company that the district has used for several years to survey students, staff, and families. (Note: Multi-Year contract fully paid in 2023 - 2024 school year for 2024-2025).</p> <p>Our data indicates that these students' parents need support in order to help their students with academic and social emotional well-being. By providing relevant data that is disaggregated by sub-groups (English Language, Foster Youth and SED) school administrators can plan workshops and other parent education programs/events appropriately.</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Therefore by using the results of the Panorama survey, these students will receive the support they need and it will decrease the number of suspensions and decrease the district's Chronic Absenteeism rates.		
1.11	Social Emotional Learning (SEL) - Care Solace contract	<p>Care Solace is a company we contract to help connect students and parents with outside mental health and wraparound services.</p> <p>Our data shows that Students with Disabilities, Socio-economically disadvantaged, Hispanic, African American, English Language Learners, and Homeless/Foster Youth are missing more school and are chronically absent at a higher rate than other students. Often times, the students are missing school due to mental health needs. We have also seen an increase in students with mental health needs and concerns at the middle school level.</p> <p>Care Solace allows us to connect parents and students with outside therapists, counselors, and other wraparound services - even if the family does not have health insurance.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Overall - African American (Suspensions),</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - SED &amp; Hispanic (Chronic Absence)</p> <p>Laneview - All Students, Hispanic, &amp; SED (Chronic Absence)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence)</p> <p>Noble - Students with Disabilities &amp; SED (Chronic Absence)</p> <p>Ruskin - Hispanic (Chronic Absence)</p>	\$17,125.00	Yes



Action #	Title	Description	Total Funds	Contributing
		<p>Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Suspensions)</p>		
1.12	Foster Youth/Homeless Students - Transportation Support	<p>Students who are experiencing homelessness and/or are in the foster system often need help with transportation services to and from school. We work with a variety of agencies such as Hop-Skip-Drive and Everdriven, and we also provide VTA bus passes.</p> <p>When needed, we provide our students who are in the Foster system with transportation.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - SED &amp; Hispanic (Chronic Absence)</p> <p>Laneview - All Students, Hispanic, &amp; SED (Chronic Absence)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence)</p> <p>Noble - Students with Disabilities &amp; SED (Chronic Absence)</p> <p>Ruskin - Hispanic (Chronic Absence)</p> <p>Piedmont Middle School - EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), &amp; 2 or More Races (Chronic Absence)</p>	\$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.13	Coordinator of Student Services position	<p>The Coordinator of Student Services supports district efforts to increase attendance rates, decrease chronic absenteeism, reduce suspension rates, support homeless &amp; Foster youth, support PBIS &amp; MTSS implementation at all school sites, oversee Nurses and School Social Workers to ensure mental health services are available for all students when needed. In addition, the Coordinator provides professional development training to classified and certificated personnel who work with students who are identified as Unduplicated.</p> <p>Our data shows that there is a high need to provide resources and support to many of our families specifically related to mental health and attendance. We also, as a district, need to continue working on alternatives to suspension.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Overall - African American (Suspensions),</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - SED &amp; Hispanic (Chronic Absence)</p> <p>Laneview - All Students, Hispanic, &amp; SED (Chronic Absence)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence)</p> <p>Noble - Students with Disabilities &amp; SED (Chronic Absence)</p> <p>Ruskin - Hispanic (Chronic Absence)</p> <p>Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Suspensions)</p>	\$249,650.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.14	Student Health support - Additional Nurse	<p>Nurses support our students by ensuring their medical needs are met while at school. This includes, but is not limited to, providing diabetes care, ensuring immunizations are documented and on file, supporting resources for families to receive medical care, hearing and vision screenings, and ensuring the proper training is provided to all of our school office staff.</p> <p>Often times, the nurses at school are the ones to provide medical care for students during the day, therefore by hiring an additional nurse these students (English Language Learners, Foster Youth &amp; Low Income) will receive more support in order to decrease the district's Chronic Absenteeism rates.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard) :</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - SED &amp; Hispanic (Chronic Absence)</p> <p>Laneview - All Students, Hispanic, &amp; SED (Chronic Absence)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence)</p> <p>Noble - Students with Disabilities &amp; SED (Chronic Absence)</p> <p>Ruskin - Hispanic (Chronic Absence)</p> <p>Piedmont Middle School - EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), 2 or More Races (Chronic Absence)</p>	\$145,754.84	Yes

Action #	Title	Description	Total Funds	Contributing
1.15	School Psychologists	<p>School Psychologists will continue to support students at all 13 schools. They support students with one-on-one counseling and small group sessions in order to better support students' social emotional well being.</p> <p>Crisis response teams will be created at each site to support students. The district will be working with the Heard Alliance to review documents and other relevant information to ensure crisis response teams are in place to help students' social emotional well-being.</p> <p>Our data indicates that these students (Hispanic, English Learner, Foster Youth, &amp; Low Income) are being recommended for Special Education at a higher rate than other student populations. Therefore by working with school psychologists these students will receive the support (academic &amp;/or SEL) they need that decrease the number of students qualifying for Special Education.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Overall - African American (Suspensions), Students with Disabilities (ELA)</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - SED &amp; Hispanic (Chronic Absence)</p> <p>Laneview - All Students, Hispanic, &amp; SED (Chronic Absence), EL (EL Progress)</p> <p>Majestic Way - Students with Disabilities (ELA &amp; Chronic Absence)</p> <p>Noble - Students with Disabilities &amp; SED (Chronic Absence)</p> <p>Ruskin - Hispanic (Chronic Absence)</p> <p>Morrill Middle School - Hispanic (Math), Students with Disabilities (Math)</p>	\$1,493,944.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Piedmont Middle School - Students with Disabilities (ELA, Math &amp; Suspensions), EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (ELA, Math, &amp; Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Math &amp; Suspensions)</p>		
1.16	School Social Workers	<p>School Social Workers will continue to support students at all 13 schools. They support students with one-on-one counseling and small group sessions in order to better students' social emotional well being.</p> <p>Crisis response teams will be created at each site to support students. The district will be working with the Heard Alliance to review documents and other relevant information to ensure crisis response teams are in place to help students' social emotional well-being.</p> <p>Our data indicates that these students are being suspended/expelled at a higher rate than other student populations. They also have a higher Chronic Absenteeism rate. Therefore by working with school social workers these students will receive the support (academic &amp;/or SEL) they need that decrease the number of suspensions and decrease the district's Chronic Absenteeism rates.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard) :</p> <p>Overall - African American (Suspensions),</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - SED &amp; Hispanic (Chronic Absence)</p> <p>Laneview - All Students, Hispanic, &amp; SED (Chronic Absence)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence)</p>	\$1,322,556.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Noble - Students with Disabilities &amp; SED (Chronic Absence)</p> <p>Ruskin - Hispanic (Chronic Absence)</p> <p>Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Suspensions)</p>		
1.17	Counselors	<p>We have four counselors who support our students. There is one counselor at each middle school and we also have one counselor to support students with IEP's all schools.</p> <p>The school counselors provide academic, behavioral, and social-emotional support to students in an individual and/or group setting. School counselors help students stay focused with their academics and provide resources and support for students who are struggling with ELA, Math and other content areas. Additionally, the counselors build positive connections with students, which helps students build a stronger sense of connection with the school community. This ultimately helps reduce suspension and chronic absenteeism rates.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Overall - African American (Suspensions), Students with Disabilities (ELA)</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - SED &amp; Hispanic (Chronic Absence)</p> <p>Laneview - All Students, Hispanic, &amp; SED (Chronic Absence), EL (EL Progress)</p>	\$576,007.11	Yes

Action #	Title	Description	Total Funds	Contributing
		Majestic Way - Students with Disabilities (ELA & Chronic Absence) Noble - Students with Disabilities & SED (Chronic Absence) Ruskin - Hispanic (Chronic Absence) Morrill Middle School - Hispanic (Math), Students with Disabilities (Math) Piedmont Middle School - Students with Disabilities (ELA, Math & Suspensions), EL (Chronic Absence) Sierramont Middle School - Students with Disabilities (ELA, Math, & Chronic Absence), SED (Suspension), 2 or More Races (Chronic Absence), Hispanic (Math & Suspensions)		



# Goals and Actions

## Goal

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

State Priorities addressed by this goal.

<ul style="list-style-type: none"> <li>Priority 1: Basic (Conditions of Learning)</li> <li>Priority 2: State Standards (Conditions of Learning)</li> <li>Priority 4: Pupil Achievement (Pupil Outcomes)</li> <li>Priority 5: Pupil Engagement (Engagement)</li> <li>Priority 6: School Climate (Engagement)</li> <li>Priority 7: Course Access (Conditions of Learning)</li> <li>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</li> </ul>
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An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

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

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>SBAC ELA Data:  All Students: 32.5 points above standard.  SED: 17.7 points below standard.  Students with Disabilities: 87.3 points below standard.  African American: 37.1 points below standard.  Hispanic: 41.3 points below standard.  EL: 17.6 points above standard</p> <p>Student Groups in Red:  SWD: 87.3 points below standard BUSD  SWD: 130.7 points below standard  Piedmont Middle  SWD: 134.2 points below standard  Sierramont Middle  SWD: 99.4 points below standard  Majestic Way Elementary</p>			<p>SBAC ELA Data:  All Students: 36 points above standard.  SED: 15 points below standard.  Students with Disabilities: 84 points below standard.  African American: 34 points below standard.  Hispanic: 38 points below standard.  EL: 20.6 points above standard</p> <p>SWD: 84 points below standard  BUSD  SWD: 99 points below standard  Piedmont Middle  SWD: 99 points below standard  Sierramont Middle  SWD: 90 points below standard  Majestic Way Elementary</p>	
2.2	EL Reclassification Rate (# of RFEPs 7/1 -6/30 divide by # of students tested for Summative)	2023 - 2024 School Year EL Reclassification Rate =14%			2026 - 2027 School Year EL Reclassification Rate=17%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	CA School Dashboard EL are making progress toward English	<p>2023 CA School Dashboard: 54.3% making ELPI progress</p> <p>Student Groups in Red: 42.6% making ELPI progress Laneview</p>			<p>2026 CA School Dashboard: 57% of ELs are making progress toward English Proficiency</p> <p>46% making ELPI progress Laneview</p>	
2.3	Math - SBAC Data	<p>2023 CA School Dashboard</p> <p>SBAC Math Data: All Students: 11.1 points above standard. SED: 51 points below standard. Students with Disabilities: 105.5 points below standard. African American: 98.3 points below standard. Hispanic: 81.9 points below standard. EL: 1 point above standard</p> <p>Student Groups in Red: SWD: 156.8 points below standard Piedmont Middle Hispanic: 101.1 points below standard Morrill Middle SWD: 84.4 points below standard Morrill Middle</p>			<p>2026 CA School Dashboard</p> <p>SBAC Math Data: All Students: 14 points above standard. SED: 48 points below standard. Students with Disabilities: 99 points below standard. African American: 90 points below standard. Hispanic: 79 points below standard. EL: 4 point above standard</p> <p>SWD: 120 points below standard Piedmont Middle Hispanic: 80 points below</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic: 109.2 points below standard Sierramont Middle SWD: 30.7 points below standard Sierramont Middle			standard Morrill Middle SWD: 81 points below standard Morrill Middle Hispanic: 99 points below standard Sierramont Middle SWD: 27 points below standard Sierramont Middle	
2.4	CAST- SBAC Data	2023 CAST Results  52% At or Above Grade Level 48% Approaching or Below Grade level			2026 CAST Results  55% At or Above Grade Level 45% Approaching or Below Grade level	
2.5	English Language Arts - District Spring Reading Benchmarks	District Spring Reading benchmarks 2023-2024 School Year  Elementary Data: All Students: 67.35% At or Above Grade Level SED: 44.36% At or Above Grade Level Students with Disabilities: 26.14% At or Above Grade Level			District Spring Reading benchmarks 2026-2027 School Year  Elementary Data: All Students: 70.35% At or Above Grade Level SED: 47.36% At or Above Grade Level	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>African American: 63.63% At or Above Grade Level  Hispanic: 44.51% At or Above Grade Level  EL: 37.22% At or Above Grade Level</p> <p>Middle School Data (6 - 8)  All Students: 59.2% At or Above Grade Level  SED: 26.67% At or Above Grade Level  Students with Disabilities: 22.67% At or Above Grade Level  African American: 37.37% At or Above Grade Level  Hispanic: 39% At or Above Grade Level  EL: 7.33% At or Above Grade Level</p>			<p>Students with Disabilities: 29.14% At or Above Grade Level  African American: 66.63% At or Above Grade Level  Hispanic: 47.51% At or Above Grade Level  EL: 40.22% At or Above Grade Level</p> <p>Middle School Data (6 - 8)  All Students: 62.2% At or Above Grade Level  SED: 29.67% At or Above Grade Level  Students with Disabilities: 25.67% At or Above Grade Level  African American: 40.37% At or Above Grade Level  Hispanic: 42% At or Above Grade Level</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					EL: 10.33% At or Above Grade Level	
2.6	Mathematics - District Benchmark (End of Second trimester for elementary schools; End of First semester for Middle Schools)	<p>District Math benchmarks 2023-2024 School Year</p> <p>Elementary Data 2023-2024 School Year  All Students: 62.6 % At or Above Grade Level  SED: 35.5% At or Above Grade Level  Students with Disabilities: 23.33% At or Above Grade Level  African American: 14.67% At or Above Grade Level  Hispanic: 25% At or Above Grade Level  EL: 28.17% At or Above Grade Level</p> <p>Middle School Data 2023-2024 School Year  All Students: 43.1% At or Above Grade Level  SED: 17.67% At or Above Grade Level  Students with Disabilities: 14.67% At or Above Grade Level</p>			<p>District Math benchmarks 2026-2027 School Year</p> <p>Elementary Data  All Students: 65.6% At or Above Grade Level  SED: 38.5% At or Above Grade Level  Students with Disabilities: 26.33% At or Above Grade Level  African American: 17.67% At or Above Grade Level  Hispanic: 28% At or Above Grade Level  EL: 31.17% At or Above Grade Level</p> <p>Middle School Data  All Students: 46.1% At or Above Grade Level</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		African American: 19.33% At or Above Grade Level Hispanic: 14.33% At or Above Grade Level EL: 18.67% At or Above Grade Level			SED: 20.67% At or Above Grade Level Students with Disabilities: 17.67% At or Above Grade Level African American: 22.33% At or Above Grade Level Hispanic: 17.33% At or Above Grade Level EL: 21.67% At or Above Grade Level	
2.7	Appropriate Teacher Placement data	SARC: 99% appropriately placed 2023-24 285 With Full Credential 2 With Out Full Credential			SARC: 100% appropriately placed 2026-27	
2.8	Middle School Dropout Rate	2023-2024 School Year  Zero middle school students dropped out of school			2026-2027 School Year  Zero middle school student dropped out of school	
2.9	Alignment of ELD as aligned to the ELA standards	2023-2024 School Year Local Indicators Self reflection Tool - Initial Implementation			2026-2027 Local Indicators Self reflection Tool	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					- Fully Implemented	
2.10	Williams Act - Access to standards-aligned instructional materials  Every student in the school district has sufficient access to the standards-aligned instructional materials.	2023-24 100% of students have access to their own copies of standards-aligned instructional materials for use at home or school.			2026-2027 100% of students have access to their own copies of standards-aligned instructional materials for use at home of school.	
2.11	Implementation of State Academic Standards  Rating Scale (Average of Each Academic Standard): 1 – Exploration and Research Phase 2 – Beginning Development 3 – Initial Implementation; 4 – Full Implementation 5 – Full Implementation and Sustainability	2023-2024 School Year  Implementation of academic standards adopted for all Students  English Language Arts – Common Core State Standards for English Language Arts: 4  English Language Development (Aligned to English Language Arts Standards): 3.7  Mathematics – Common Core State Standards for Mathematics: 3.7  Next Generation Science Standards: 4			2026-2027 Implementation of academic standards adopted for all Students:  English Language Arts – Common Core State Standards for English Language Arts: 5  English Language Development (Aligned to English Language Arts Standards): 5  Mathematics – Common Core State Standards for Mathematics: 5	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		History-Social Science: 3  Physical Education Model Content Standards: 3			Next Generation Science Standards:5  History-Social Science: 5  Physical Education Model Content Standards: 5	
2.12	Course access - Extent to which pupils have access to and are enrolled in a broad course of study.	2023 - 2024 45% of middle school students enrolled in a Visual and Performing Arts course.			2026 - 2027 60% of middle school students enrolled in a Visual and Performing Arts course.	
2.13	Course access - Extent to which students have access to and are enrolled in programs and services developed and provided to low income, English Learner, and foster youth students.	2023 - 2024 30% of middle school students who are English Learners, Low Income and Foster Youth are enrolled in a support class to support increasing their academic achievement.			2026 - 2027 50% of middle school students who are English Learners, Low Income and Foster Youth are enrolled in a support class to support increasing their academic achievement.	
2.14	Course access - Extent to which pupils have access to and are enrolled in: programs and services developed and provided to	2023 - 2024 65% of students with disabilities in general education classes 80% or more of the time.			2026 - 2027 70% of students with disabilities in general education classes 80% or more of the time.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	individuals with exceptional needs.					

## Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Basic Instructional Services	Continue to provide basic instructional services which includes teachers, school administrators, office staff, and district office administrators and staff. Continue to recruit new staff to fill vacated positions as early as possible to ensure a full staff and delivery of basic instructional services.	\$46,006,054.00	No
2.2	English Language Arts & English Language	Instructional Coaches will support English Language Arts (ELA) and English Language Development (ELD) at the elementary sites. Trainings/professional development sessions will be provided to ensure	\$224,986.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Development (ELD) - SEAL Instructional Coach	<p>identified students receive the support (academic and/or SEL) they need in order to increase their academic levels and close the learning gap between them and other sub-groups within the district. In addition, the schools will have a more welcoming school culture where these students can thrive.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Laneview - EL (EL Progress)</p> <p>Majestic Way - Students with Disabilities (ELA)</p> <p>BUSD - Students with Disabilities (ELA)</p>		
2.3	English Language Arts & English Language Development (ELD) - SEAL Instructional Coach	<p>Instructional Coaches will support English Language Arts (ELA) and English Language Development (ELD) at the elementary sites. Trainings/professional development sessions will be provided to ensure identified students receive the support (academic and/or SEL) they need in order to increase their academic levels and close the learning gap between them and other sub-groups within the district. In addition, the schools will have a more welcoming school culture where these students can thrive.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Laneview- English Learners (English Learner Progress Indicator)</p> <p>Majestic Way- Students with Disabilities (ELA)</p> <p>BUSD - Students with Disabilities (ELA)</p>	\$211,478.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	English Language Development (ELD) & Math Instructional Coach	<p>.75 FTE for Instructional Coach salary to support Middle School ELD and Math Instruction.</p> <ul style="list-style-type: none"> <li>• Coaching support for ELD teachers at three middle schools who teach the Read 180/System 44 and English 3D classes</li> <li>• Coaching support for Math teachers at three middle schools</li> </ul> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Morrill Middle School- Students with Disabilities &amp; Hispanic/Latino (Mathematics)  Piedmont Middle School-Students with Disabilities (Mathematics)  Sierramont Middle School- Students with Disabilities &amp; Hispanic/Latino (Mathematics)</p>	\$222,596.00	Yes
2.5	English Language Arts (ELA) & English Language Development (ELD)-SEAL Instructional Coach.	<p>Instructional Coaches will support English Language Arts (ELA) and English Language Development (ELD) at the elementary sites. Trainings/professional development sessions will be provided to ensure identified students receive the support (academic and/or SEL) they need in order to increase their academic levels and close the learning gap between them and other sub-groups within the district. In addition, the schools will have a more welcoming school culture where these students can thrive.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>LaneviewEL (EL Progress)</p> <p>Majestic Way - Students with Disabilities (ELA)</p> <p>BUSD - Students with Disabilities (ELA)</p>	\$196,905.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>2.6</b>	Mindful Leaders - Professional Development; Training for Administrators	All administrators and members of BUSD management team will participate in a two day professional development series with Dr. Niki Elliott of Mindful Leaders Project. The professional development will support district leaders with intrapersonal mindfulness and self regulation skills to notice implicit bias within themselves and the school system in order to begin to change biased ways of thinking and acting.	\$22,500.00	Yes
<b>2.7</b>	Mindful Leaders - Contract for 2024 - 2025 school year	Provide professional development on implicit bias for classified and certificated staff. The Mindful Leaders Project will train staff to use intrapersonal mindfulness and self regulation skills to notice implicit bias within themselves and the school system in order to begin to change biased ways of thinking and acting. In addition, Mindful Leaders Project will provide Strategy Keeper training and group coaching sessions: Participation in an intensive training on methods for refining teaching all of the mind-body practices used in the MLP curriculum. Participants will be fully prepared to delivered trauma-informed coaching sessions to peers and direct-reports.	\$75,000.00	No
<b>2.8</b>	Mindful Leaders - Strategy Keepers Timesheets	20 Strategy Keepers will continue to participate in MLP's Apprentice train-the-trainer model, which consists of components that will provide trainees the foundation they need to become a MLP facilitator: Strategy Keepers will be compensated for attending the trainings. The focus area will be meeting with staff to provide ongoing support on how to work with students who need extra social-emotional support. Also, they will meet with staff on a monthly basis to provide a space to share strategies around implicit bias.	\$55,000.00	Yes
<b>2.9</b>	Culturally Responsive Teaching - Walkthroughs w/	Based on the district's Comprehensive Coordinated Early Intervening Services (CCEIS) plan, the district will continue its focus on providing culturally responsive teaching professional development and implicit bias professional development for teachers and administrators.	\$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	New Teacher Project (NTP)			
2.10	English Language Development - SEAL contract	<p>Teachers will utilize and implement designated and integrated ELD strategies to support all English Learners to achieve English proficiency and access state standards.</p> <p>Provide on-going ELD Integrated and Designated Professional Development to ensure teachers deliver Designated and Integrated ELD as well as strategies to address Long-term ELs.</p> <p>Transitional Kindergarten - 3rd grade teachers at six elementary sites (Brooktree, Cherrywood, Laneview, Summerdale, Toyon, and Vinci Park Elementary Schools) will continue to provide high quality Common Core State Standards ELA/ELD research based instruction using the Sobrato Early Academic Language (SEAL) Model to include professional development, unit design, lesson's study, and modeled lessons.</p>	\$25,000.00	No
2.11	English Language Development - Subs for SEAL	<p>Teachers will be released for professional development related SEAL unit planning and implementation for ELD. Trainings/professional development sessions will be provided to ensure identified students receive the support (academic and/or SEL) they need in order to increase their academic levels and close the learning gap between them and other sub-groups within the district. In addition, the schools will have a more welcoming school culture where these students can thrive.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Laneview - EL (EL Progress)</p> <p>Majestic Way - Students with Disabilities (ELA )</p> <p>BUSD - Students with Disabilities (ELA)</p>	\$61,994.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>2.12</b>	ELD - Read 180 & System 44 contracts	<p>In middle school, provide Read 180/ System 44 as intensive academic supports that meet students at their current level and promote their growth.</p> <p>In middle school, provide English 3D as intensive academic supports that meet students at their current level and promote their growth. Provide extended day supplemental support and extended day learning opportunities to English Learners (after school tutoring, intersession).</p> <p>Provide professional development to teachers implementing Read180/System 44, English 3D or teaching during EL Summer School.</p>	\$64,539.05	No
<b>2.13</b>	ELD - Imagine Learning	Imagine Language and Literacy will be purchased as a supplemental resource to extend support for English Learners with language development. The online program will be available for TK-8th grades.	\$100,000.00	No
<b>2.14</b>	AVID contract	<p>AVID, which stands for Advancement Via Individual Determination, prepares low-income or struggling students for two or four year colleges. At the middle school level, AVID is an elective for 6th - 8th grade students. One of the district's instructional coaches serves as the AVID director. AVID tutors support the AVID elective teachers in implementing tutoring services.</p> <p>Professional development and conferences for AVID trained teachers will also be offered for those interested.</p> <p>At the elementary sites, three elementary schools (Brooktree, Laneview, and Summerdale Elementary) offer AVID strategies for their 4th and 5th grade students. Professional development for our elementary cohorts will continue in 2022-23.</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		(Note: No associated cost. Contract was paid in full during the 2023-24 school year)		
2.15	AVID Tutors & Extra Duty	<p>For Middle School, AVID Tutors support AVID classes for up to two hours per day. Compensation for additional hours, considered extra duty as needed for program support.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Sierramont- Hispanic/Latino (Mathematics)</p> <p>Morrill-Hispanic/Latino (Mathematics)</p>	\$33,636.00	Yes
2.16	Math - SVMl (Contract to support Middle School & Principal PD)	<p>Math instruction will be the focus of Tier 1 for our district's Multi Tiered Systems of Support. All students will receive Math instruction on a daily basis from their teachers. Teachers will continue to teach with CCSS Standards-aligned instructional materials. Teachers will also continue to improve teaching resources for math instruction by working with math leadership teams to refine the curriculum maps and benchmark assessment.</p> <p>Professional Development will be provided by the Silicon Valley Math Initiative (SVMl) for middle school teachers and for all site principals. SVMl will provide professional learning sessions for middle math teachers to focus on tools, resources, and routines anchored in building and sustaining a mathematically powerful classroom. SVMl will also provide professional learning for principals including site-based instructional rounds and an emphasis on key ideas from Chapter 2, 6, &amp; 7 from the 2023 California Mathematics Framework.</p>	\$50,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
		<p>The Education Services department will look into a possible Math pilot/adoption process for the 2025-2026 school year to align curriculum to the newly adopted California Math framework. A TK - 5th grade Math curriculum will be a focus area that aligns to the middle school math program.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Morrill Middle School- Students with Disabilities &amp; Hispanic/Latino (Math)  Piedmont Middle School- Students with Disabilities (Math)  Sierramont Middle School- Students with Disabilities &amp; Hispanic/Latino (Math)</p>		
<b>2.17</b>	Math - SVMl contract	District contract with Silicon Valley Math Initiative (SVMl). Professional Development opportunities will be made available to certificated staff through the Silicon Valley Math Initiative (SVMl). In addition, membership with SVMl provides teachers access to instructional and formative assessment resources and teacher toolkits.	\$7,000.00	No
<b>2.18</b>	Math - SVEF contract to support After-School tutoring	After school Elevate classes for 3rd - 8th grade students will also be available for students who are approaching grade level. Extended support (before, after school, or during breaks) will be provided to students who qualify.	\$70,000.00	No
<b>2.19</b>	Summer School - English Learners, Elevate Math & Computer Science	Provide extended year supplemental support to ELs during Summer School. Silicon Valley Education Foundation (SVEF) offers Elevate Math for summer programs for students approaching grade level.	\$144,962.00	No

Action #	Title	Description	Total Funds	Contributing
<b>2.20</b>	Mandarin Immersion - Teachers	A Mandarin Immersion program for elementary students is offered for all students within the district. Currently, Cherrywood Elementary offers the program for current Kindergarten - Fifth Grade students. Students are taught 80% of the day in Mandarin and 20% of the day in English during their kindergarten and first grade years. As the students progress through the grades more subject areas are taught in English. Once the students get to the fourth and fifth grade 50% of their subjects will be taught in English and 50% of their subjects will be taught in Mandarin. At the middle school level, the Mandarin Immersion program is at Sierramont Middle School. The program will serve sixth and seventh grade students in 2024-2025 and expand to include eighth grade in 2025-2026.	\$1,717,646.00	No
<b>2.21</b>	Mandarin Immersion contracts	Curriculum and supplemental materials, including licenses for online resources, for the Mandarin Immersion programs at Cherrywood and Sierramont Middle School.	\$31,204.00	No
<b>2.22</b>	Visual And Performing Arts (VAPA) - Art teachers	<p>Visual and Performing Arts (VAPA) will be provided to all students through Art and Music. Art will be implemented in the classrooms and will be provided as an elective at the middle school level. Music will be implemented in the classrooms and is an elective for 4th and 5th grade students in addition to middle school students.</p> <p>The District provides roving Music teachers to provide music lessons to all Elementary schools (2nd - 5th grade).</p>	\$612,765.00	No
<b>2.23</b>	Physical Education - PE aide for 4th & 5th grade prep time	Physical Education (PE) and Health are offered throughout all of our schools. At the elementary school level, PE is offered for all 4th and 5th grade students through prep time. A part-time instructional associate to support one full-time PE teacher helps provide PE instruction in order to bring down the number of students per adult.	\$38,091.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Laneview - EL (EL Progress)</p> <p>Majestic Way - Students with Disabilities (ELA)</p> <p>BUSD - Students with Disabilities (ELA)</p>		
2.24	Technology support	<p>Technology will be implemented in all classrooms.</p> <p>Additional technology applications and programs will be provided at the school site level based on the needs of their students.</p> <p>The Technology III position supports the district with higher level technology support. This positions assists to ensure that all students have access to technology.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Majestic Way - Students with Disabilities (English Language Arts)</p> <p>Morrill Middle School - Students with Disabilities &amp; Hispanic/Latino (Mathematics)</p> <p>Piedmont Middle School - Students with Disabilities (Suspensions, English Language Arts, Mathematics)</p> <p>Sierramont Middle School - Students with Disabilities ( English Language Arts &amp; Math)</p>	\$139,575.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.25	Transitional Kindergarten (TK) & Kindergarten aides	<p>Instructional Associates for Transitional Kindergarten and Kindergarten classrooms will help support teachers in order to work with small groups to target students' needs and differentiate instruction. The instructional associates will be providing support for small group instruction, academic intervention, and SEL support.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Laneview - EL (EL Progress)</p> <p>Majestic Way - Students with Disabilities (ELA)</p> <p>BUSD - Students with Disabilities (ELA)</p>	\$451,682.00	Yes
2.26	Illuminate	<p>Illuminate provides a robust Assessment platform in order to monitor the progress of students. The platform is used by teachers, instructional coaches, and administrators to track students' formative and summative assessments and analyze performance strengths and gaps in order to align instruction and intervention to meeting students' needs.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Laneview - EL (EL Progress)</p> <p>Majestic Way - Students with Disabilities (ELA)</p> <p>BUSD - Students with Disabilities (ELA)</p> <p>Morrill Middle School - Students with Disabilities &amp; Hispanic/Latino (Mathematics)</p> <p>Piedmont Middle School - Students with Disabilities ( English Language Arts, Mathematics)</p>	\$62,000.00	Yes

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

# Goals and Actions

## Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Panorama Survey (Parent)	2023 - 2024 School Year  The Panorama Survey LCAP baseline data key findings: <ul style="list-style-type: none"> <li>92% of respondents agree that climate of support for academic learning is a priority</li> <li>94% of respondents agree that knowledge and</li> </ul>			2026 - 2027 School Year  The Panorama Survey LCAP key findings: <ul style="list-style-type: none"> <li>94% of respondents agree that climate of support for academic learning is a priority</li> <li>95% of responde</li> </ul>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>fairness of discipline, rules and norms is a priority.</p> <ul style="list-style-type: none"> <li>63% of respondents agree that increasing parent and community involvement is a priority</li> <li>49% of respondents agree that increasing the number of parent workshops to learn how to support their children is a priority</li> <li>60% of respondents agree that there should be a variety of communication mechanisms</li> </ul>			<p>nts agree that knowledge and fairness of discipline, rules and norms is a priority.</p> <ul style="list-style-type: none"> <li>67% of respondents agree that increasing parent and community involvement is a priority</li> <li>55% of respondents agree that increasing the number of parent workshops to learn how to support their children is a priority</li> <li>65% of respondents agree that there should be a variety of communication mechanisms</li> </ul>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Panorama Survey (Student)	<p>2023 - 2024 School Year</p> <p>The Panorama Survey LCAP baseline data key findings:</p> <ul style="list-style-type: none"> <li>92% of respondents agree that climate of support for academic learning is a priority</li> <li>94% of respondents agree that knowledge and fairness of discipline, rules and norms is a priority.</li> </ul>			<p>2026 - 2027 School Year</p> <p>The Panorama Survey LCAP key findings:</p> <ul style="list-style-type: none"> <li>94% of respondents agree that climate of support for academic learning is a priority</li> <li>96% of respondents agree that knowledge and fairness of discipline, rules and norms is a priority.</li> </ul>	
3.3	School Site Council (SSC) training, representation and participation	<p>2023 - 2024 School Year</p> <p>School representation varied between 7-12 parent representatives at SSC meetings (0 parents of Special Education students, 0 parents of Homeless/Foster Youth, 3 parents of English</p>			<p>2026 - 2027 School Year</p> <p>School representation from all 13 schools (1 parent of Special Education students, 1 parent of Homeless/Foster Youth, 4 parents of</p>	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Language Learners, 1 parents of SED).			English Language Learners, 2 parents of SED).	
3.4	District English Learner Advisory Committee (DELAC) training, representation, and participation	2023 - 2024 School Year School representation varied between 7-12 parent representatives at DELAC meetings (0 parents of Special Education students, 0 parents of Homeless/Foster Youth, 3 parents of English Language Learners, 1 parents of SED)			2026 - 2027 School Year School representation from all 13 schools. (1 parent of Special Education students, 1 parent of Homeless/Foster Youth, 4 parents of English Language Learners, 2 parents of SED)	
3.5	Parent Educational workshops, etc.	2023 - 2024 School Year Two districtwide parent workshops - 20 parents attended each workshop (including 2 parents of Special Education students, 5 parents of SED, 4 parents of English Learners, and 0 parents of Foster Youth)			2026 - 2027 School Year Two districtwide parent workshops in the Fall & two districtwide parent workshops in the Spring. At least 50 parents will participate for each session (including 5 parents of Special Education students, 10 parents of SED, 10 parents of English Learners, and 2	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					parents of Foster Youth)	
3.6	Communication - Parent Newsletter distribution	2023 - 2024 School Year A district-wide newsletter is sent out two times a month through the superintendent's office. 50% of parents open the newsletter (20% of English Learners, 18% SED, 10% and 0% Homeless/Foster Youth).			2026 - 2027 School Year A district-wide newsletter will be sent out two times a month through the superintendent's office. 75% of parents will open the newsletter. (50% of English Learners, 25% SED, 20% and 15% Homeless/Foster Youth).	
3.7	Percent of parents of students with a disability that indicated full participation in the IEP process.	2023 - 2024 School Year 95%			2026 - 2027 97%	

## Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Communication - Translators	<p>Provide translations and translated materials as supports for parents with a primary language other than English.</p> <p>Conduct deliberate outreach to engage Spanish-speaking parents to help them understand kindergarten readiness.</p> <p>Many of our families need assistance and access to translated materials and conversations in order for them to support their student. By providing translators and translation services, we are able to help families actively participate and engage with our school district. With the support of the translators, our students and families who speak languages other than English will better understand the importance of attendance, as well as how to access their learning. This will ultimately assist with lowering chronic absenteeism and increase student achievement.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - Students with Disabilities (Chronic Absence)</p>	\$231,795.00	Yes

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

Action #	Title	Description	Total Funds	Contributing
		<p>Laneview - SED (Chronic Absence)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence)</p> <p>Noble - Students with Disabilities &amp; SED (Chronic Absence)</p> <p>Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension)</p>		
<b>3.3</b>	Parent Communication - Parent Square	<p>Parent Square is a communication platform that will allow us to improve how we communicate with our families.</p> <p>With the use of Parent Square, we will be able to send school site and district messages and have them received by families in their home language. We will also be able to see which families have not viewed the messages we send, allowing us to make personal contact with those families when needed.</p>	\$30,000.00	No
<b>3.4</b>	Parent Engagement - Contract w/ Santa Clara County Office of Education (SCCOE)	<p>Contract w/ SCCOE to support parent engagement.</p> <p>District will continue to seek parent input in making decisions for the district through advisory groups, BDAC, DELAC, LCAP Advisory Board, and Site Councils.</p> <p>Coordinate parent engagement workshops throughout the year to address parent needs.</p> <p>Coordinate parent education workshops on how to navigate the school system and support their students i.e. 504 plan, SST, IEP, Kindergarten (create videos in other languages).</p>	\$4,540.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - Students with Disabilities (Chronic Absence)</p> <p>Laneview - SED (Chronic Absence)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence)</p> <p>Noble - Students with Disabilities &amp; SED (Chronic Absence)</p> <p>Piedmont Middle School - Students with Disabilities (Suspensions), EL (Chronic Absence)</p> <p>Sierramont Middle School - Students with Disabilities (Chronic Absence), SED (Suspension)</p>		
3.5	Parent Engagement - Materials to support workshops	<p>Materials and supporting information will be distributed to parents who attend district-wide parent engagement workshops.</p> <p>This activity will help the following students at their respective schools (Red Indicators on the CA Data Dashboard):</p> <p>Brooktree - Students with Disabilities (Chronic Absence)</p> <p>Cherrywood - Students with Disabilities (Chronic Absence)</p> <p>Laneview - SED (Chronic Absence)</p> <p>Majestic Way - Students with Disabilities (Chronic Absence)</p>	\$3,000.00	Yes

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

Action #	Title	Description	Total Funds	Contributing



# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$5,289,122	\$0

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.451%	0.000%	\$0.00	8.451%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	<p><b>Action:</b> Multi-Tiered Systems of Support (MTSS) - Contract w/ Collective Impact Solutions</p> <p><b>Need:</b> Our data indicates that our students (Hispanic, English Learners, Foster Youth, &amp; Low Income) need extra academic and/or Social-Emotional Learning (SEL) support to become more successful at our schools. By putting into place a strong MTSS structure, students will</p>	Ongoing professional development for MTSS, will allow our staff to support Hispanic, English Learners, Foster Youth, & Low Income students with additional academic and social-emotional support, and creating a districtwide MTSS handbook will help build consistency and alignment of our system.	1.1, 1.2, 1.3, 1.4, 1.5

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>receive the academic and/or Social Emotional Learning (SEL) support appropriately to increase student success.</p> <p><b>Scope:</b> LEA-wide</p>		
1.3	<p><b>Action:</b> MTSS - Substitutes for District Executive Leadership Team (DELT) members</p> <p><b>Need:</b> Our data indicates that our students (Hispanic, English Learners, Foster Youth, &amp; Low Income) need extra academic and/or Social-Emotional Learning (SEL) support to become more successful at our schools. Substitutes to allow for PD will allow us to put into place a strong MTSS structure.</p> <p><b>Scope:</b> LEA-wide</p>	Representation of certificated and classified staff members on the DELT will allow for the district to build clear and consistent communication and feedback loops about MTSS implementation and other district initiatives. Substitutes will be hired to cover the DELT team members who are released from their positions to attend the meeting.	1.2, 1.3, 1.4
1.4	<p><b>Action:</b> Positive Behavior Intervention Systems (PBIS) - Contract w/ Collective Impact Solutions</p> <p><b>Need:</b> Our data shows that African Americans within the district, Students with Disabilities at Piedmont Middle School, and Hispanic and Socio-economically disadvantaged students at Sierramont Middle School are all in the red indicator for suspension rates on the data dashboard. With PBIS training and</p>	All 13 schools in the district will be participating in Positive Behavior Intervention and Support training through the direction of Collective Impact Solutions. Along with the training, all schools will receive coaching throughout the year to ensure their work is on track and to help remove barriers with implementation. With PBIS training and implementation, we will establish a system and structure that provides identified students with the behavioral and social-emotional support needed to be successful and reduce suspensions.	1.1, 1.2, 1.3, 1.4, 1.5

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>implementation, the goal is to establish a system and structure that provides Socioeconomically disadvantaged, Foster Youth, and EL students with the behavioral and social-emotional support needed to be successful and reduce suspensions.</p> <p><b>Scope:</b> LEA-wide</p>		
1.5	<p><b>Action:</b> PBIS - Substitutes to support implementation at all 13 schools</p> <p><b>Need:</b> Our data shows that African Americans within the district, Students with Disabilities at Piedmont Middle School, and Hispanic and Socio-economically disadvantaged students at Sierramont Middle School are all in the red indicator for suspension rate on the data dashboard. With PBIS training and implementation, the goal is to establish a system and structure that provides Socioeconomically disadvantaged, Foster Youth, and EL students with the behavioral and social-emotional support needed to be successful, reduce suspensions, and increase attendance.</p> <p><b>Scope:</b> LEA-wide</p>	Schools will be engaging in PBIS training and the substitutes will allow for team members to attend the trainings during the school day.	1.2, 1.3, 1.4, 1.5
1.6	<p><b>Action:</b></p>	The district has seen an increase in middle school students who have challenges with mental health.	1.1, 1.2, 1.5

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Social Emotional Learning (SEL) - Upstream (Middle Schools)</p> <p><b>Need:</b> Our district data indicates that our Hispanic, English Learner, Foster Youth &amp; Low Income have a higher Chronic Absenteeism rate than other student populations. Our data indicates that these students (Hispanic, English Learner, Foster Youth, &amp; Low Income) are being suspended/expelled at a higher rate than other student populations. They also have a higher Chronic Absenteeism rate. Therefore by implementing SEL curriculum these students will receive the support they need and it will decrease the number of suspensions and decrease the district's Chronic Absenteeism rates. In addition, the schools will have a more welcoming school culture where these students can thrive.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Upstream will provide our teachers with curriculum and lessons to teach SEL at our three middle schools.</p>	
1.8	<p><b>Action:</b> Social Emotional Learning (SEL) - Navigate 360 (Middle Schools)</p> <p><b>Need:</b> Our data shows that African Americans within the district, Students with Disabilities at Piedmont Middle School, and Hispanic and Socio-economically disadvantaged students at Sierramont Middle School are all in the red indicator for suspension rate on the data dashboard. The use of Navigate 360 will allow</p>	<p>Navigate 360 will allow our middle school administrators to provide online modules and lessons to address behaviors prior to suspending students from school.</p>	1.3, 1.4

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Socioeconomically disadvantaged, Foster Youth, and EL students to be assigned various modules that are directly related to their behavior, allowing for them to interactively engage in a meaningful and restorative consequence, rather than being suspended from school.</p> <p><b>Scope:</b> Schoolwide</p>		
<p><b>1.10</b></p>	<p><b>Action:</b> Social Emotional Learning (SEL) - Panorama Contract</p> <p><b>Need:</b> The district needs to have feedback from our students and families about how they feel at their school.</p> <p><b>Scope:</b></p>	<p>Hearing from our students and families about their perspective of the climate and culture of their school will allow us to make informed decisions on how to improve the experience of our students and families. Panorama survey will be administered twice per year to gather that information.</p>	<p>1.5</p>
<p><b>1.11</b></p>	<p><b>Action:</b> Social Emotional Learning (SEL) - Care Solace contract</p> <p><b>Need:</b> Our data shows that Students with Disabilities, Socio-economically disadvantaged, Hispanic, African American, English Language Learners, and Homeless/Foster Youth are missing more school and are chronically absent at a higher rate than other students. Often times, the students are missing school due to mental health needs. We have also seen an increase</p>	<p>When students, families, or staff need to be connected with mental health services, Care Solace will work with the individual to find a provider. Care Solace also will support those students and families who do not have health insurance to find affordable or no-cost services.</p>	<p>1.1, 1.2, 1.5</p>

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
	<p>in students with mental health needs and concerns at the middle school level.</p> <p><b>Scope:</b> LEA-wide</p>		
1.13	<p><b>Action:</b> Coordinator of Student Services position</p> <p><b>Need:</b> The district needs a coordinator of student services to support district wide efforts and initiatives related to attendance, discipline, homeless/Foster Youth, PBIS implementation, and mental health services for English Learners, Foster Youth and Low Income students.</p> <p><b>Scope:</b> LEA-wide</p>	<p>The Coordinator of Student Services supports district efforts to increase attendance rates, decrease chronic absenteeism, reduce suspension rates, support homeless &amp; Foster youth, support PBIS &amp; MTSS implementation at all school sites, and oversee Nurses and School Social Workers to ensure mental health services are available for all students when needed.</p>	1.1, 1.2, 1.3, 1.4, 1.5
1.14	<p><b>Action:</b> Student Health support - Additional Nurse</p> <p><b>Need:</b> The district has an increase of students who need diabetic care and other health impairments that require the support of a nurse at the school sites. We need to support our students with disabilities, English Learners, Foster Youth, 2 or more races, Hispanic, and Socioeconomically Disadvantaged students who are chronically absent.</p>	<p>Nurses support our students by ensuring their medical needs are met while at school. This includes, but is not limited to, providing diabetes care, ensuring immunizations are documented and on file, supporting resources for families to receive medical care, hearing and vision screenings, and ensuring the proper training is provided to all of our school office staff.</p>	1.1, 1.2, 1.5

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p><b>Scope:</b> LEA-wide</p>		
<p><b>1.15</b></p>	<p><b>Action:</b> School Psychologists</p> <p><b>Need:</b> Our data indicates that these students (Hispanic, English Learner, Foster Youth, &amp; Low Income) are being recommended for Special Education at a higher rate than other student populations. Therefore by working with school psychologists these students will receive the support (academic &amp;/or SEL) they need that decrease the number of students qualifying for Special Education.</p> <p><b>Scope:</b> LEA-wide</p>	<p>School Psychologists support students at all 13 schools. They support students with one-on-one counseling and small group sessions in order to better support students' social emotional well being. They also test students for disabilities and provide support for students, families, and staff.</p>	<p>1.1, 1.2, 1.3, 1.4</p>
<p><b>1.16</b></p>	<p><b>Action:</b> School Social Workers</p> <p><b>Need:</b> Provide mental health and social support to Socioeconomically disadvantaged, Foster Youth, and EL students during the school day.</p> <p><b>Scope:</b> LEA-wide</p>	<p>School Social Workers will support students at all 13 schools. They support Socioeconomically disadvantaged, Foster Youth, and EL students with one-on-one counseling and small group sessions in order to better students' social emotional well being.</p>	<p>1.1, 1.2, 1.3, 1.4, 1.5</p>
<p><b>1.17</b></p>	<p><b>Action:</b> Counselors</p>	<p>The school counselors provide academic, behavioral, and social-emotional support to</p>	<p>1.1, 1.2, 1.3, 1.4, 1.5</p>

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



Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>disadvantaged, Foster Youth, and EL students in these areas.</p> <p><b>Scope:</b> LEA-wide</p>		
<p><b>2.5</b></p>	<p><b>Action:</b> English Language Arts (ELA) &amp; English Language Development (ELD)- SEAL Instructional Coach.</p> <p><b>Need:</b> Our data indicates the need for additional support for elementary teachers with ELA and ELD instruction to improve outcomes for Socioeconomically disadvantaged, Foster Youth, and EL students in these areas.</p> <p><b>Scope:</b> LEA-wide</p>	<p>The instructional coach provides professional learning, coaching and support for elementary teachers with ELA and ELD Instruction at all elementary schools.</p>	<p>2.1, 2.2, 2.5, 2.10</p>
<p><b>2.6</b></p>	<p><b>Action:</b> Mindful Leaders - Professional Development; Training for Administrators</p> <p><b>Need:</b> District administrators, managers, and site principals need to understand implicit bias and the impact on Socioeconomically disadvantaged, Foster Youth, and EL students in order to lead efforts to address it.</p> <p><b>Scope:</b></p>	<p>The professional development will support district leaders with intrapersonal mindfulness and self regulation skills to notice implicit bias within themselves and the school system in order to begin to change biased ways of thinking and acting.</p>	<p>2.1, 2.2 &amp; 2.3</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
2.8	<p><b>Action:</b> Mindful Leaders - Strategy Keepers Timesheets</p> <p><b>Need:</b> There is a need for BUSD staff to be able to provide ongoing professional development and coaching across the district to support teachers and staff to identify and address implicit bias that affects Socioeconomically disadvantaged, Foster Youth, and EL students.</p> <p><b>Scope:</b> LEA-wide</p>	The training for Strategy Keepers will include all of the mind-body practices used in the MLP curriculum. Participants will be fully prepared to delivered trauma-informed coaching sessions to peers and direct-reports.	2.1, 2.2 & 2.3
2.9	<p><b>Action:</b> Culturally Responsive Teaching - Walkthroughs w/ New Teacher Project (NTP)</p> <p><b>Need:</b> There is a need to ensure a welcoming and affirming environment and rigorous instruction through culturally responsive practices in order to improve outcomes for Socioeconomically disadvantaged, Foster Youth, and EL students</p> <p><b>Scope:</b> LEA-wide</p>	Walkthroughs with administrators to examine and identify culturally responsive practices is a professional learning and collaboration model. District and site leaders understanding of CRP is critical to the district's efforts to improve instructional practices to meet the diverse needs of our students.	2.1, 2.2 & 2.3
2.11	<p><b>Action:</b> English Language Development - Subs for SEAL</p>	Teachers will be released for SEAL related professional development and unit planning during the school day. Training is provided to ensure	2.2

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p><b>Need:</b> Provide professional development to support effective implementation of SEAL strategies and units for ELD, which will support Socioeconomically disadvantaged, Foster Youth, and EL student outcomes.</p> <p><b>Scope:</b> Schoolwide</p>	<p>identified students receive ELD instruction that supports academic and social emotional needs.</p>	
2.15	<p><b>Action:</b> AVID Tutors &amp; Extra Duty</p> <p><b>Need:</b> Tutors are needed to ensure AVID program model is delivered as designed to provide additional support to Socioeconomically disadvantaged, Foster Youth, and EL students.</p> <p><b>Scope:</b> Schoolwide</p>	<p>AVID tutors support AVID students in classes at the middle school level for up to two hour per day. Compensation for additional hours as needed to support AVID related activities outside of the regular workday.</p>	2.1, 2.3, 2.5, 2.6, 2.9
2.16	<p><b>Action:</b> Math - SVMl (Contract to support Middle School &amp; Principal PD)</p> <p><b>Need:</b> Our data indicates a focus on math instruction is needed to improve outcomes for Socioeconomically disadvantaged, Foster Youth, and EL students</p>	<p>SVMl will provide professional learning sessions for middle math teachers to focus on tools, resources, and routines anchored in building and sustaining a mathematically powerful classroom. SVMl will also provide professional learning for principals including site-based instructional rounds and an emphasis on key ideas from Chapter 2, 6, &amp; 7 from the 2023 California Mathematics Framework.</p>	2.3, 2.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p><b>Scope:</b> LEA-wide</p>		
<p><b>2.24</b></p>	<p><b>Action:</b> Technology support</p> <p><b>Need:</b> Provide support to ensure that Socioeconomically disadvantaged, Foster Youth, and EL students and staff can access technology resources</p> <p><b>Scope:</b> LEA-wide</p>	<p>Technology is implemented in all classrooms. The Technology III position supports the district and all school sites to support set up, access, and troubleshooting for all technology applications and resources.</p>	<p>2.1, 2.3, 2.5, 2.6</p>
<p><b>2.25</b></p>	<p><b>Action:</b> Transitional Kindergarten (TK) &amp; Kindergarten aides</p> <p><b>Need:</b> Provide additional support for TK and Kindergarten classrooms to meet the needs of our youngest Socioeconomically disadvantaged, Foster Youth, and EL students, and meet negotiated contractual agreements and state staffing requirements (TK)</p> <p><b>Scope:</b> LEA-wide</p>	<p>Instructional Associates for TK and K classrooms provide support for students and teachers so that teachers can work with small groups, target students' needs and differentiate instruction.</p>	<p>2.5, 2.6</p>
<p><b>2.26</b></p>	<p><b>Action:</b> Illuminate</p> <p><b>Need:</b></p>	<p>Access to accurate and timely student data is necessary for teachers, instructional coaches, and administrators to track students' formative and summative assessments and analyze performance</p>	<p>2.1,2.2,2.5,2.6</p>

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
	<p>Provide targeted instruction and tiered support in order to improve outcomes for Socioeconomically disadvantaged, Foster Youth, and EL students</p> <p><b>Scope:</b> LEA-wide</p>	<p>strengths and gaps in order to align instruction and intervention to meeting students' needs.</p>	
<p><b>3.1</b></p>	<p><b>Action:</b> Parent Communication - Translators</p> <p><b>Need:</b> The district needs to be able to communicate with our Socioeconomically disadvantaged, Foster Youth, and EL students and families who speak Spanish, Vietnamese, and Chinese.</p> <p><b>Scope:</b> LEA-wide</p>	<p>By providing translators and translation services, we are able to help families actively participate and engage with our school district. With the support of the translators, our students and families who speak languages other than English will better understand the importance of attendance, as well as how to access their learning. This will ultimately assist with lowering chronic absenteeism and increase student achievement.</p>	<p>3.6</p>
<p><b>3.2</b></p>	<p><b>Action:</b> Parent Communication - Additional Translation Support (Communicaid)</p> <p><b>Need:</b> The district needs to be able to communicate with our Socioeconomically disadvantaged, Foster Youth, and EL students and families who speak languages other than English, Spanish, Vietnamese, or Chinese.</p> <p><b>Scope:</b></p>	<p>By providing translators and translation services, we are able to help families actively participate and engage with our school district. With the support of the translators, our students and families who speak languages other than English will better understand the importance of attendance, as well as how to access their learning. This will ultimately assist with lowering chronic absenteeism and increase student achievement</p>	<p>3.6</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
3.4	<p><b>Action:</b> Parent Engagement - Contract w/ Santa Clara County Office of Education (SCCOE)</p> <p><b>Need:</b> The district need to provide are parents with resources and opportunities to learn about how they can support their Socioeconomically disadvantaged, Foster Youth, and EL students.</p> <p><b>Scope:</b> LEA-wide</p>	This will allow us to coordinate parent education workshops on how to navigate the school system and support their students i.e. 504 plan, Student Success Teams (SSTs), IEP, Kindergarten, and other topics	3.5
3.5	<p><b>Action:</b> Parent Engagement - Materials to support workshops</p> <p><b>Need:</b> The district needs to be able to provide parents with tangible items to engage in the parent workshops in order to support their Socioeconomically disadvantaged, Foster Youth, and EL students.</p> <p><b>Scope:</b> LEA-wide</p>	This will allow the district to make our parent workshops engaging and meaningful for those who attend.	3.5
3.6	<p><b>Action:</b> Parent Engagement - Childcare during Parent Workshops</p> <p><b>Need:</b></p>	Many parents do not attend parent workshops due to the need for childcare. By offering this service, the district is allowing parents more access to our workshops and engagement events.	3.5

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
	<p>The district needs to be able to provide childcare for families who are Socioeconomically disadvantaged, Foster Youth, and EL and need the service in order to participate in the parent workshops.</p> <p><b>Scope:</b> LEA-wide</p>		

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

Not applicable

**Additional Concentration Grant Funding**

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

Not applicable

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



# 2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$62,586,302	5,289,122	8.451%	0.000%	8.451%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$55,031,326.08	\$4,807,406.90	\$100,003.00	\$434,778.25	\$60,373,514.23	\$59,257,838.30	\$1,115,675.93

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Facilities	All	No			All Schools	Ongoing	\$5,014,342.16	\$0.00	\$2,987,432.38	\$2,026,909.78			\$5,014,342.16	
1	1.2	Multi-Tiered Systems of Support (MTSS) - Contract w/ Collective Impact Solutions	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024 - 2025; 2025 - 2026 & 2026 - 2027 school years	\$0.00	\$148,695.00	\$148,695.00				\$148,695.00	
1	1.3	MTSS - Substitutes for District Executive Leadership Team (DELT) members	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024 - 2025; 2025 - 2026 & 2026 - 2027 school years	\$20,000.00	\$0.00	\$20,000.00				\$20,000.00	
1	1.4	Positive Behavior Intervention Systems (PBIS) - Contract w/ Collective Impact Solutions	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024 - 2025; 2025 - 2026 & 2026 - 2027 school years	\$0.00	\$133,055.00	\$133,055.00				\$133,055.00	
1	1.5	PBIS - Substitutes to support implementation at all 13 schools	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024 - 2025; 2025 - 2026 & 2026 - 2027 school years	\$52,000.00	\$0.00	\$52,000.00				\$52,000.00	
1	1.6	Social Emotional Learning (SEL) - Upstream (Middle Schools)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024 - 2025; 2025 - 2026 & 2026 - 2027 school years	\$0.00	\$7,725.00	\$7,725.00				\$7,725.00	
1	1.7	Social Emotional Learning (SEL) curriculum - American	All	No			All Schools	2024 - 2025; 2025 - 2026 &	\$0.00	\$71,772.88		\$71,772.88			\$71,772.88	

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
		Legacy (Elementary Schools)						2026 - 2027 school years								
1	1.8	Social Emotional Learning (SEL) - Navigate 360 (Middle Schools)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Middle Schools 6th - 8th grade	2024 - 2025; 2025 - 2026 & 2026 - 2027 school years	\$0.00	\$9,000.00	\$9,000.00				\$9,000.00	
1	1.9	Social Emotional Learning (SEL) - Board Certified Behavior Analyst (BCBA)	All	No			All Schools	2024 - 2025; 2025 - 2026 & 2026 - 2027 school years	\$138,939.19	\$0.00		\$138,939.19			\$138,939.19	
1	1.10	Social Emotional Learning (SEL) - Panorama Contract	All	No			All Schools	2024 -2025 school year	\$0.00	\$0.00	\$0.00				\$0.00	
1	1.11	Social Emotional Learning (SEL) - Care Solace contract	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024 - 2025; 2025 - 2026 & 2026 - 2027 school years	\$0.00	\$17,125.00	\$17,125.00				\$17,125.00	
1	1.12	Foster Youth/Homeless Students -Transportation Support	All Foster Youth	No			All Schools	Ongoing	\$0.00	\$1,000.00				\$1,000.00	\$1,000.00	
1	1.13	Coordinator of Student Services position	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$249,650.00	\$0.00	\$187,237.00	\$62,413.00			\$249,650.00	
1	1.14	Student Health support - Additional Nurse	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$145,754.84	\$0.00	\$145,754.84				\$145,754.84	
1	1.15	School Psychologists	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$1,493,944.00	\$0.00	\$1,120,458.00	\$373,486.00			\$1,493,944.00	
1	1.16	School Social Workers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$1,322,556.00	\$0.00	\$1,222,553.00		\$100,003.00		\$1,322,556.00	

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	1.17	Counselors	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$576,007.11	\$0.00	\$576,007.11				\$576,007.11	
2	2.1	Basic Instructional Services	All	No			All Schools	Ongoing	\$46,006,054.00	\$0.00	\$44,994,434.00	\$1,011,620.00			\$46,006,054.00	
2	2.2	English Language Arts & English Language Development (ELD) - SEAL Instructional Coach	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$224,986.00	\$0.00	\$112,493.00			\$112,493.00	\$224,986.00	
2	2.3	English Language Arts & English Language Development (ELD) - SEAL Instructional Coach	All	No			All Schools	Ongoing	\$211,478.00	\$0.00				\$211,478.00	\$211,478.00	
2	2.4	English Language Development (ELD) & Math Instructional Coach	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$222,596.00	\$0.00	\$166,947.00			\$55,649.00	\$222,596.00	
2	2.5	English Language Arts (ELA) & English Language Development (ELD)- SEAL Instructional Coach.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$196,905.00	\$0.00	\$196,905.00				\$196,905.00	
2	2.6	Mindful Leaders - Professional Development; Training for Administrators	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	1 Year	\$0.00	\$22,500.00	\$16,545.75			\$5,954.25	\$22,500.00	
2	2.7	Mindful Leaders - Contract for 2024 - 2025 school year	All	No			All Schools	1 Year	\$0.00	\$75,000.00		\$75,000.00			\$75,000.00	
2	2.8	Mindful Leaders - Strategy Keepers Timesheets	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	1 Year	\$55,000.00	\$0.00	\$55,000.00				\$55,000.00	
2	2.9	Culturally Responsive Teaching - Walkthroughs w/ New Teacher Project (NTP)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024 - 2025 school year	\$0.00	\$50,000.00	\$50,000.00				\$50,000.00	
2	2.10	English Language Development - SEAL contract	All	No			All Schools	Ongoing	\$0.00	\$25,000.00		\$25,000.00			\$25,000.00	
2	2.11	English Language Development - Subs for SEAL	English Learners Foster Youth	Yes	School wide	English Learners Foster Youth	All Schools	Ongoing	\$61,994.00	\$0.00	\$61,994.00				\$61,994.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income			Low Income										
2	2.12	ELD - Read 180 & System 44 contracts	All	No			All Schools	Ongoing	\$0.00	\$64,539.05		\$64,539.05			\$64,539.05	
2	2.13	ELD - Imagine Learning	All	No			All Schools	Ongoing	\$0.00	\$100,000.00		\$100,000.00			\$100,000.00	
2	2.14	AVID contract	All	No			Specific Schools: Piedmont Middle School, Morrill Middle School, Sierramont Middle School, Brooktree, Summerdale, Laneview 4-8	Ongoing	\$0.00	\$0.00	\$0.00				\$0.00	
2	2.15	AVID Tutors & Extra Duty	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Middle Schools 6th - 8th	Ongoing	\$33,636.00	\$0.00	\$33,636.00				\$33,636.00	
2	2.16	Math - SVMl (Contract to support Middle School & Principal PD)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools 6th - 8th	2024 - 2025 school year	\$0.00	\$50,000.00	\$40,000.00			\$10,000.00	\$50,000.00	
2	2.17	Math - SVMl contract	All	No			All Schools	2024 - 2025 school year	\$0.00	\$7,000.00				\$7,000.00	\$7,000.00	
2	2.18	Math - SVEF contract to support After-School tutoring	All	No			All Schools	2024 - 2025 school year	\$0.00	\$70,000.00		\$70,000.00			\$70,000.00	
2	2.19	Summer School - English Learners, Elevate Math & Computer Science	All	No			All Schools	Ongoing	\$37,442.00	\$107,520.00		\$144,962.00			\$144,962.00	
2	2.20	Mandarin Immersion - Teachers	All	No			Specific Schools: Cherrywood, Sierramont	Ongoing	\$1,717,646.00	\$0.00	\$1,717,646.00				\$1,717,646.00	

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
							K-7									
2	2.21	Mandarin Immersion contracts	All	No			Specific Schools: Cherrywood, Sierramont K-7	Ongoing	\$0.00	\$31,204.00				\$31,204.00	\$31,204.00	
2	2.22	Visual And Performing Arts (VAPA) - Art teachers	All	No			All Schools	Ongoing	\$612,765.00	\$0.00		\$612,765.00			\$612,765.00	
2	2.23	Physical Education - PE aide for 4th & 5th grade prep time	All	No				Ongoing	\$38,091.00	\$0.00	\$38,091.00				\$38,091.00	
2	2.24	Technology support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$139,575.00	\$0.00	\$139,575.00				\$139,575.00	
2	2.25	Transitional Kindergarten (TK) & Kindergarten aides	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$451,682.00	\$0.00	\$451,682.00				\$451,682.00	
2	2.26	Illuminate	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$62,000.00	\$62,000.00				\$62,000.00	
3	3.1	Parent Communication - Translators	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$231,795.00	\$0.00	\$231,795.00				\$231,795.00	
3	3.2	Parent Communication - Additional Translation Support (Communicaid)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$25,000.00	\$25,000.00				\$25,000.00	
3	3.3	Parent Communication - Parent Square	All	No			All Schools	Ongoing	\$0.00	\$30,000.00		\$30,000.00			\$30,000.00	
3	3.4	Parent Engagement - Contract w/ Santa Clara County Office of Education (SCCOE)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$4,540.00	\$4,540.00				\$4,540.00	
3	3.5	Parent Engagement - Materials to support workshops	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$3,000.00	\$3,000.00				\$3,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.6	Parent Engagement - Childcare during Parent Workshops	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$3,000.00	\$0.00	\$3,000.00				\$3,000.00	0

# 2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$62,586,302	5,289,122	8.451%	0.000%	8.451%	\$5,293,722.70	0.000%	8.458 %	<b>Total:</b>	\$5,293,722.70
								<b>LEA-wide Total:</b>	\$5,189,092.70
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$104,630.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Multi-Tiered Systems of Support (MTSS) - Contract w/ Collective Impact Solutions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$148,695.00	
1	1.3	MTSS - Substitutes for District Executive Leadership Team (DELT) members	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
1	1.4	Positive Behavior Intervention Systems (PBIS) - Contract w/ Collective Impact Solutions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$133,055.00	
1	1.5	PBIS - Substitutes to support implementation at all 13 schools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$52,000.00	
1	1.6	Social Emotional Learning (SEL) - Upstream (Middle Schools)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,725.00	
1	1.8	Social Emotional Learning (SEL) - Navigate 360 (Middle Schools)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Middle Schools	\$9,000.00	



Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						6th - 8th grade		
1	1.11	Social Emotional Learning (SEL) - Care Solace contract	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$17,125.00	
1	1.13	Coordinator of Student Services position	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$187,237.00	
1	1.14	Student Health support - Additional Nurse	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$145,754.84	
1	1.15	School Psychologists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,120,458.00	
1	1.16	School Social Workers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,222,553.00	
1	1.17	Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$576,007.11	
2	2.2	English Language Arts & English Language Development (ELD) - SEAL Instructional Coach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$112,493.00	
2	2.4	English Language Development (ELD) & Math Instructional Coach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$166,947.00	
2	2.5	English Language Arts (ELA) & English Language Development (ELD)- SEAL Instructional Coach.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$196,905.00	
2	2.6	Mindful Leaders - Professional Development; Training for Administrators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,545.75	
2	2.8	Mindful Leaders - Strategy Keepers Timesheets	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$55,000.00	
2	2.9	Culturally Responsive Teaching - Walkthroughs w/ New Teacher Project (NTP)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	



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	2.11	English Language Development - Subs for SEAL	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$61,994.00	
2	2.15	AVID Tutors & Extra Duty	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Middle Schools 6th - 8th	\$33,636.00	
2	2.16	Math - SVMl (Contract to support Middle School & Principal PD)	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools 6th - 8th	\$40,000.00	
2	2.24	Technology support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$139,575.00	
2	2.25	Transitional Kindergarten (TK) & Kindergarten aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$451,682.00	
2	2.26	Illuminate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$62,000.00	
3	3.1	Parent Communication - Translators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$231,795.00	
3	3.2	Parent Communication - Additional Translation Support (Communicaid)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
3	3.4	Parent Engagement - Contract w/ Santa Clara County Office of Education (SCCOE)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,540.00	
3	3.5	Parent Engagement - Materials to support workshops	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	
3	3.6	Parent Engagement - Childcare during Parent Workshops	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	

# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$61,014,454.73	\$60,934,210.88

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Facilities	No	\$4,764,158.00	4,782,241.00
1	1.2	Multi-Tiered Systems of Support (MTSS)	Yes	\$169,097.00	239,950.56
1	1.3	Positive Behavior programs (PBIS, WEB)	Yes	\$61,747.00	119,815.47
1	1.4	Supporting Students' Social-Emotional Well-Being & Student Wellness	Yes	\$262,348.00	272,917.52
1	1.5	Family Engagement to support students' Social Emotional Well Being	No	\$0.00	30,872.00
1	1.6	School Social Workers	Yes	\$1,328,225.00	1,179,817.56
1	1.7	Support for Foster Youth & McKinney-Vento students	No	\$61,747.00	62,385.00
1	1.8	School Psychologists	Yes	\$1,414,150.00	1,459,891.37
2	2.1	Basic Instructional Services	No	\$45,485,059.00	44,975,400.00
2	2.2	Culturally Responsive Teaching & Implicit Bias training	Yes	\$892,434.00	1,111,723.12
2	2.3	English Language Arts (ELA) - Tier 1	No	\$25,000.00	25,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	English Language Arts (ELA) Intervention (Tier 2 & Tier 3)	Yes	\$1,260,380.00	1,422,280.38
2	2.5	English Language Development (ELD)	Yes	\$986,837.78	1,130,065.76
2	2.6	Mathematics - Tier 1	No	\$6,300.00	82,287.00
2	2.7	Math Intervention (Tier 2 & Tier 3)	Yes	\$143,000.00	133,000.00
2	2.8	Next Generation Science Standards (NGSS)	No	\$10,000.00	31,424.10
2	2.9	Social Studies	No	\$41,450.00	46,894.27
2	2.10	Technology	Yes	\$174,905.00	167,534.00
2	2.11	Visual And Performing Arts (VAPA)	Yes	\$472,781.00	619,552.35
2	2.12	Mandarin Immersion program	No	\$1,511,479.00	1,555,290.00
2	2.13	Advancement Via Individual Determination (AVID)	Yes	\$264,296.00	212,798.72
2	2.14	Physical Education & Health	No	\$69,385.00	82,612.31
2	2.15	Site Allocations to support Tiers 2 and Tier 3	Yes	\$1,252,017.95	811,312.00
2	2.16	Assessment Platform - Illuminate	No	\$130,655.00	130,655.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Parent Communication	Yes	\$224,003.00	231,524.16
3	3.2	Parent Engagement	Yes	\$3,000.00	16,967.23

# 2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$5,702,280	\$6,283,011.95	\$6,200,905.36	\$82,106.59	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Multi-Tiered Systems of Support (MTSS)	Yes	\$169,097.00	65,848.00		
1	1.3	Positive Behavior programs (PBIS, WEB)	Yes	\$61,747.00	119,815.47		
1	1.4	Supporting Students' Social-Emotional Well-Being & Student Wellness	Yes	\$254,848.00	265,417.52		
1	1.6	School Social Workers	Yes	\$1,223,565.00	1,126,208.56		
1	1.8	School Psychologists	Yes	\$1,060,610.00	1,091,891.00		
2	2.2	Culturally Responsive Teaching & Implicit Bias training	Yes	\$89,500.00	142,826.92		
2	2.4	English Language Arts (ELA) Intervention (Tier 2 & Tier 3)	Yes	\$700,162.00	885,324.82		
2	2.5	English Language Development (ELD)	Yes	\$322,480.00	443,884.61		
2	2.7	Math Intervention (Tier 2 & Tier 3)	Yes	\$10,000.00	0		
2	2.10	Technology	Yes	\$174,905.00	167,534.00		
2	2.11	Visual And Performing Arts (VAPA)	Yes	\$472,781.00	619,552.35		
2	2.13	Advancement Via Individual Determination (AVID)	Yes	\$264,296.00	212,798.72		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.15	Site Allocations to support Tiers 2 and Tier 3	Yes	\$1,252,017.95	811,312.00		
3	3.1	Parent Communication	Yes	\$224,003.00	231,524.16		
3	3.2	Parent Engagement	Yes	\$3,000.00	16,967.23		

# 2023-24 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)
\$65,045,965	\$5,702,280	.01%	8.777%	\$6,200,905.36	0.000%	9.533%	\$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](mailto: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.

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.

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.
- 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.

### 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**

**School districts and COEs:** *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) 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\(d\) \(California Legislative Information\)](#) 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 \(California Legislative Information\)](#);
  - **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 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **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\(b\)\(1\) \(California Legislative Information\)](#) 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.

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 <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . 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

- 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.
- 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.

- 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.

## 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 of 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).