



BEVERLY HILLS

UNIFIED SCHOOL DISTRICT

EDUCATION REIMAGINED

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Beverly Hills Unified School District

CDS Code: 19-64311-1930981

School Year: 2024-25

LEA contact information:

Dustin M. Seemann

Assistant Superintendent of Education Services

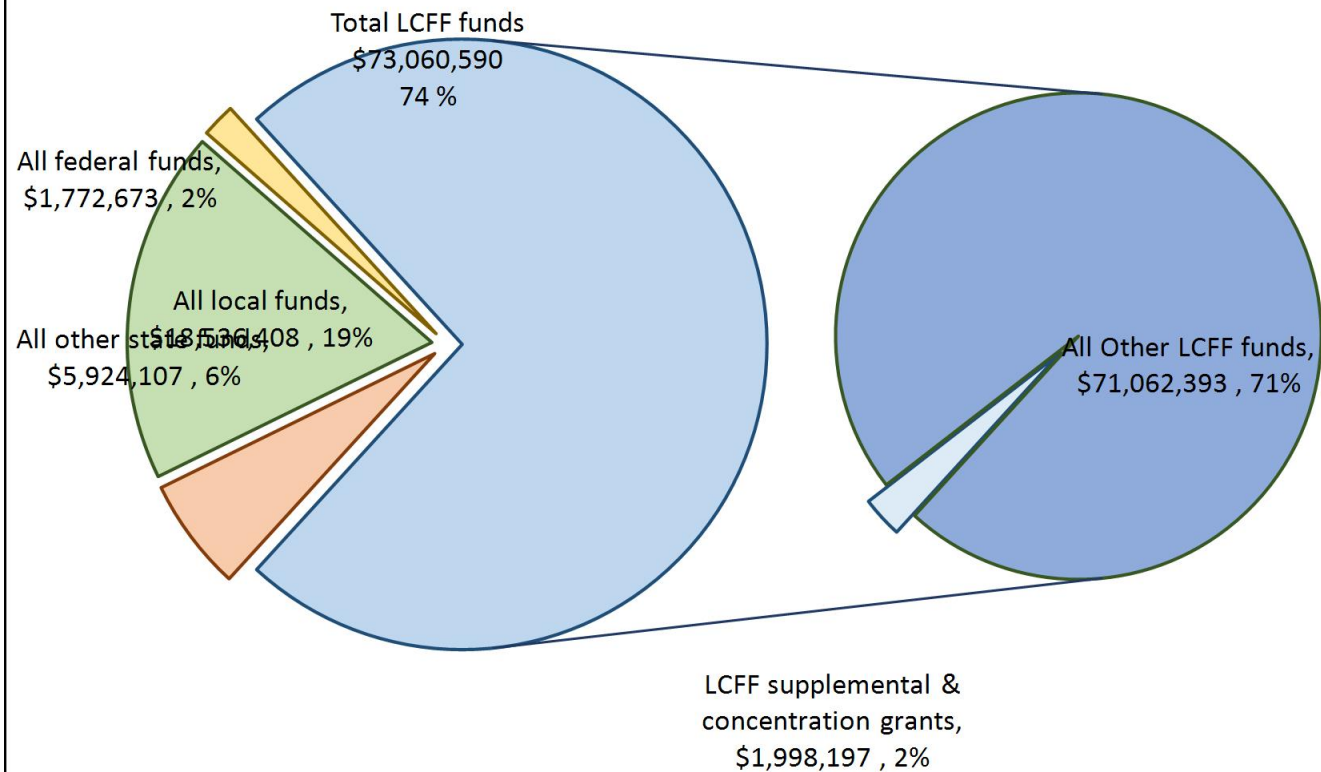
dseeman@bhusd.org

(310) 551-5100 ext. 2240

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

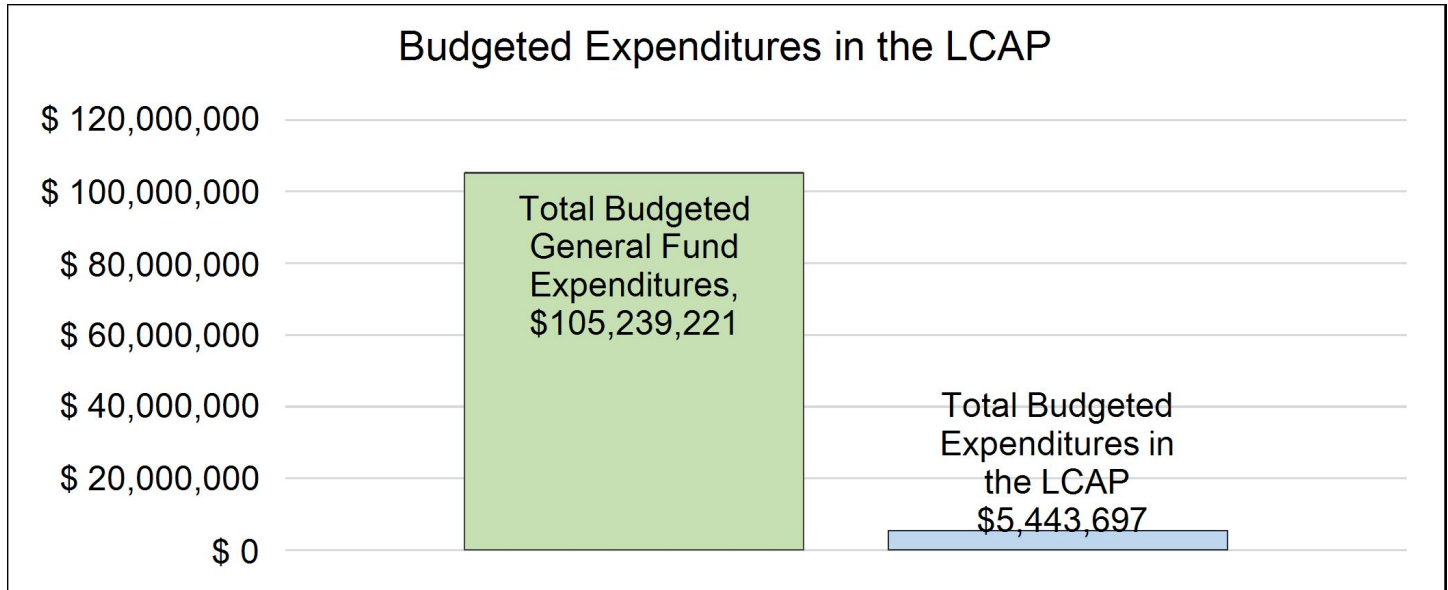


This chart shows the total general purpose revenue Beverly Hills Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Beverly Hills Unified School District is \$99,293,778, of which \$73,060,590 is Local Control Funding Formula (LCFF), \$5,924,107 is other state funds, \$18,536,408 is local funds, and \$1,772,673 is federal funds. Of the \$73,060,590 in LCFF Funds, \$1,998,197 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Beverly Hills Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Beverly Hills Unified School District plans to spend \$105,239,221 for the 2024-25 school year. Of that amount, \$5,443,697 is tied to actions/services in the LCAP and \$99,795,524 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

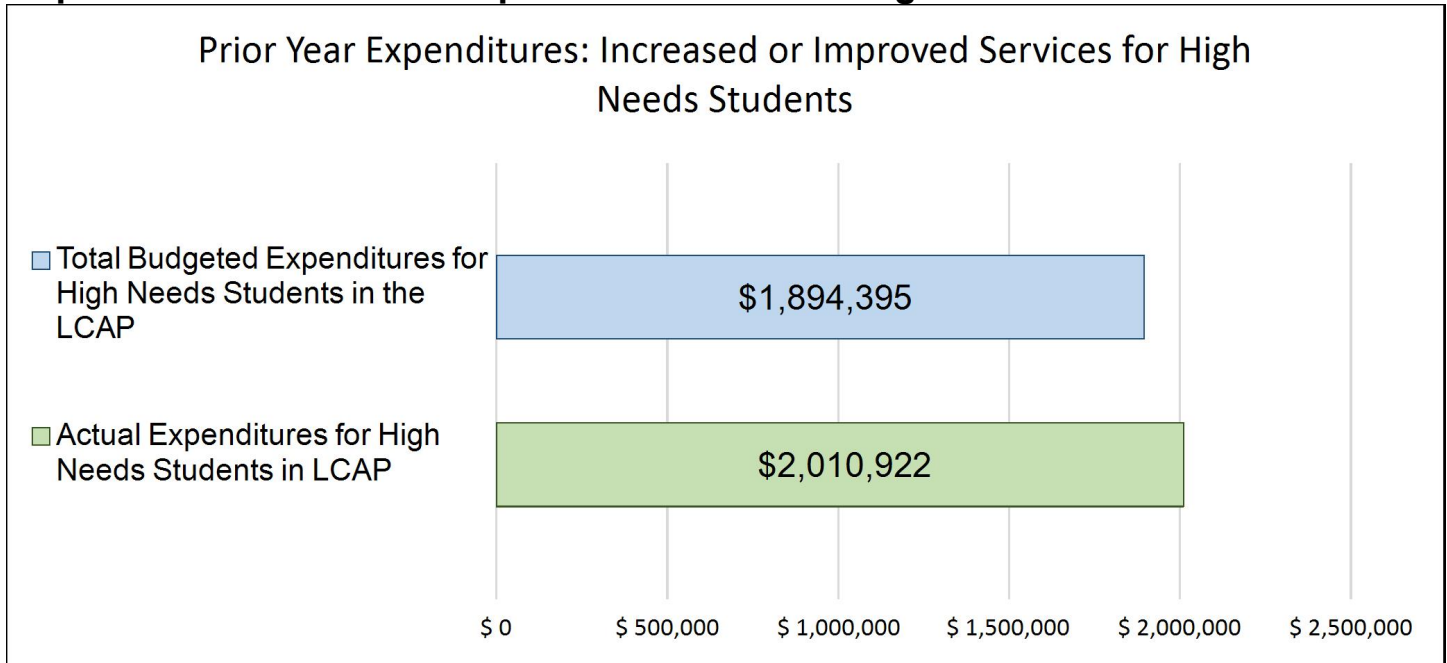
Not included in the LCAP are as follows: base school personnel such as Classroom teachers, Pupil support and Administration, District Office Staff, Maintenance and Operations Staff, Special Education cost, and other indirect instruction expenses.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Beverly Hills Unified School District is projecting it will receive \$1,998,197 based on the enrollment of foster youth, English learner, and low-income students. Beverly Hills Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Beverly Hills Unified School District plans to spend \$1,998,197 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



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

The text description of the above chart is as follows: In 2023-24, Beverly Hills Unified School District's LCAP budgeted \$1,894,395 for planned actions to increase or improve services for high needs students. Beverly Hills Unified School District actually spent \$2,010,922 for actions to increase or improve services for high needs students in 2023-24.



BEVERLY HILLS

UNIFIED SCHOOL DISTRICT

EDUCATION REIMAGINED

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Beverly Hills Unified School District	Dustin M. Seemann Assistant Superintendent of Education Services	dseemann@bhUSD.org (310) 551-5100 ext. 2240

Goals and Actions

Goal

Goal #	Description
1	<p>Student Growth & Instruction</p> <ol style="list-style-type: none"> 1. All students will achieve at least one year's growth in one year's instruction in English and Mathematics as evidenced by pre and post tests, CAASPP and SAT data. 2. Provide appropriate academic supports for students that need intervention. 3. Increase the number of students that are "prepared" for College/ Career Readiness. 4. Create a culture of professional learning based on student performance data, high-leverage instructional strategies and practices, and classroom implementation in all grades. 5. Ensure students have a successful return to in-person learning

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Scores	2019-2020: ELA - 75% met or exceeded State Standards Math - 65% met or exceeded State Standards Grade 11: EAP - ELA: 69% met or exceeded Math: 62% met or exceeded	2020-2021: ELA - 78% met or exceeded State Standards Math - 68% met or exceeded State Standards Grade 11: EAP - ELA : 73% met or exceeded Math : 65% met or exceeded	2021-2022: ELA - 72% met or exceeded State Standards Math - 55% met or exceeded State Standards Grade 11: EAP - ELA : 68% met or exceeded Math : 48% met or exceeded	2022-2023: ELA - 73% met or exceeded State Standards Math - good 57% met or exceeded State Standards Grade 11: EAP - ELA : 72% met or exceeded Math : 43% met or exceeded	ELA - 85% or higher met or exceeded State Standards Math - 75% or higher met or exceeded State Standards Grade 11: EAP Math: 65% met or exceeded ELA: 72% met or exceeded
PSAT participation & scores	2020-2021: There were a total of 48 test takers in 2020,	2021-2022: There were a total of 245 test takers, out of 301 enrolled juniors.	2022-2023: There were a total of 228 test takers, out of 311 enrolled juniors.	2023-2024: There were a total of 243 test takers out of 291 enrolled juniors.	100% participation by the junior class. 15% scoring a 1420 or higher.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>out of 305 enrolled juniors.</p> <p>1. Total number of students scoring 1420 and above – 8</p> <p>2. Total number of students scoring over 1300 - 21</p> <p>3. Total number of students that scored a 660 or higher in English - 20</p> <p>4. Total number of students that scored a 660 or higher in Math - 17 (2 perfect scores)</p> <p>5. No students scored 760 or below combined score</p>	<p>1. Total number of students scoring 1420 and above: 9</p> <p>2. Total number of students scoring 1300 and above: 23</p> <p>3. Total number of students scoring 660 and above in English: 22</p> <p>4. Total number of students scoring 660 and above in Math: 14 (1 perfect score)</p> <p>5. No students scored a 760 or below combined score</p>	<p>1. Total number of students scoring 1420 and above: 6</p> <p>2. Total number of students scoring 1300 and above: 26</p> <p>3. Total number of students scoring 660 and above in English: 36</p> <p>4. Total number of students scoring 660 and above in Math: 24</p> <p>5. No students scored a 760 or below combined score</p>	<p>1. Total number of students scoring 1420 and above: 5</p> <p>2. Total number of students scoring 1300 and above: 16</p> <p>3. Total number of students scoring 660 and above in English: 24</p> <p>4. Total number of students scoring 660 and above in Math: 12</p> <p>5. No students scored a 760 or below combined score</p>	
SAT School Day & scores	<p>2020-2021: There were a total of 89 test takers in 2020, out of 305 enrolled juniors.</p> <p>1. Total number of students scoring over 1330: 29</p>	<p>2021-2022: There were a total of 159 test takers, out of 287 enrolled juniors.</p> <p>1. Total number of students scoring over 1330: 30</p>	<p>2022-2023: There were a total of 197 test takers, out of 308 enrolled juniors.</p> <p>1. Total number of students scoring over 1330: 28</p>	<p>2023-2024: There were a total of 197 test takers, out of 308 enrolled juniors.</p> <p>1. Total number of students scoring over 1330: 25</p>	<p>100% participation by the junior class. 15% scoring a 1330 or higher.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>2. Total number of students scoring over 1500: 8</p> <p>3. Total number of students that scored a 700 or higher in English: 16</p> <p>4. Total number of students that scored a 700 or higher in Math: 26</p> <p>5. Compile a list of students that scored under 800 combined: 1</p>	<p>2. Total number of students scoring over 1500: 12</p> <p>3. Total number of students that scored a 700 or higher in English: 18</p> <p>4. Total number of students that scored a 700 or higher in Math: 29</p> <p>5. Total number of students that scored under 800 combined: 8</p>	<p>2. Total number of students scoring over 1500: 5</p> <p>3. Total number of students that scored a 700 or higher in English: 22</p> <p>4. Total number of students that scored a 700 or higher in Math: 20</p> <p>5. Total number of students that scored under 800 combined: 13</p>	<p>2. Total number of students scoring over 1500: 3</p> <p>3. Total number of students that scored a 700 or higher in English: 13</p> <p>4. Total number of students that scored a 700 or higher in Math: 17</p> <p>5. Total number of students that scored under 800 combined: 26</p>	
English Learner Progress- ELPAC	<p>2019-2020: 59.7% making progress towards English language proficiency</p> <p>2020-2021: 44% EL Reclassification Rate</p>	<p>2020-2021: 86.4% making progress towards English language proficiency</p> <p>2021-2022: 51% EL Reclassification Rate</p>	<p>2021-2022: 85% making progress towards English language proficiency</p> <p>2021-2022: 57% EL Reclassification Rate</p>	<p>2022-2023: 87% making progress towards English language proficiency</p> <p>2022-2023: 65% EL Reclassification Rate</p>	<p>65% or higher making progress towards English Language proficiency</p> <p>50% EL Reclassification Rate</p>
AP Performance: 90% or above = 3 or better on one or more AP tests	<p>2019-2020: 85% of students achieving a 3 or better on one or more AP tests</p>	<p>2020-2021: 93% or above = 3 or better on one or more AP tests</p>	<p>2021-2022: 92% or above = 3 or better on one or more AP tests</p>	<p>2022-2023: 94% or above = 3 or better on one or more AP tests</p>	<p>90% of students achieving a 3 or better on one or more AP tests</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of high school graduates who are placed in the "Prepared" level on the College/Career Indicator, A-G Completion, CTE pathway completion, & A-G & CTE metric	2019-2020: 63% of students "prepared" for College/ Career Readiness 76% met A-G Requirements 36% completed a CTE pathway 32% completed A-G & CTE	2020-2021: 70% of students "prepared" for College/ Career Readiness 81% met A-G Requirements 41% completed a CTE pathway 33% completed A-G & CTE	2021-2022: This data was not provided for the number of students "prepared" for College/ Career Readiness 90% met A-G Requirements 52% completed a CTE pathway 47% completed A-G & CTE	2023-2024: 57.4% of our students are "prepared" for College/ Career Readiness 91% met A-G Requirements 54% completed a CTE pathway 49% completed A-G & CTE	90% of students "prepared" for College/ Career Readiness 80% or higher A-G Completion Rate 50% completed a CTE pathway 40% completed A-G & CTE
Graduation Rate	92.2% Graduation Rate in 2020	96% Graduation Rate in 2021	92.7% Graduation Rate in 2022	91.5% Graduation Rate in 2023	98% or higher graduation rate
Naviance College and Career Readiness Curriculum	2020-2021: 85% completion rate for middle school 45% completion rate for high school	2021-2022: 90% completion rate for middle school 70% completion rate for high school	2022-2023: 98% completion rate for middle school 90% completion rate for high school	2023-2024: 98% completion rate for middle school 94% completion rate for high school	100% completion rate for middle school 100% completion rate for high school
Seal of Biliteracy	2020-2021: 0 (new to district)	2021-2022: 9	2022-2023: 22	2023-2024: 37	60 students qualify
Students returning to in-person learning	2020-2021: 76% of students that returned to in-person learning	2021-2022: 90% of students that returned to in-person learning	2022-2023: 96% of students that returned to in-person learning	2023-2024: 98% of students that returned to in-person learning	98% of students that returned to in-person learning

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students will have 100% access to standards-based textbooks (including CCSS & ELD) and curriculum that prepares the for CAASPP assessments, college & career. Implement all State Standards and Frameworks.	2020-2021 100% access to standards-based materials Full Implementation of all State Standards (NGSS, Math, ELA, and Social Studies frameworks)	2021-2022 100% access to standards-based materials Full Implementation of all State Standards (NGSS, Math, ELA, and Social Studies frameworks)	2022-2023: 100% access to standards-based materials Full Implementation of all State Standards (NGSS, Math, ELA, and Social Studies frameworks)	2023-2024: 100% access to standards-based materials Full Implementation of all State Standards (NGSS, Math, ELA, and Social Studies frameworks)	100% assess to standards-based materials Maintain full Implementation of all State Standards (NGSS, Math, ELA, and Social Studies frameworks)
Students will have access to a broad range of study	2020-2021: BVMS offers 42 elective courses with 8 pathways BHHS offers 98 elective courses with 24 pathways	2021-2022: BVMS offers 44 elective courses with 8 pathways BHHS offers 99 elective courses with 24 pathways	2022-2023: BVMS offers 45 elective courses with 8 pathways BHHS offers 99 elective courses with 26 pathways	2023-2024: BVMS offers 45 elective courses with 8 pathways BHHS offers 99 elective courses with 27 pathways	Continue to maintain these programs and increase each school's pathways by 1 each year.
Students will receive instruction from fully credentialed teachers that are appropriately assignment in their subject area 100% of the time.	2020-2021: Students have received instruction from fully credentialed teachers that are appropriately assignment in their subject area 100% of the time	2021-2022: Students have received instruction from fully credentialed teachers that are appropriately assignment in their subject area 100% of the time	2022-2023: Students have received instruction from fully credentialed teachers that are appropriately assignment in their subject area 100% of the time	2023-2024: Students have received instruction from fully credentialed teachers that are appropriately assignment in their subject area 100% of the time	Students will receive instruction from fully credentialed teachers that are appropriately assignment in their subject area 100% of the time

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Science (CAST) Metric:	2021-2022: 47% met or exceeded State Standards	N/A	N/A	2022-2023: 51% met or exceeded State Standards	CAST - 85% or higher met or exceeded State Standards

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

Over the past three years, BHUSD has made strides toward our academic goal in accomplishing many of our actions related to the above data (refer to the above chart).

Goals:

1. Achieving One Year's Growth in English and Mathematics

To ensure all students achieve at least one year's annual growth, BHUSD can use pre-and post-tests, CAASPP, and SAT data to track and analyze student progress. We implement differentiated instruction and adaptive learning technologies (APEX Learning and iReady) that cater to each student's individual learning pace and style. We regularly reviewed and adjusted curriculum and teaching strategies based on data insights to maximize student learning outcomes. As we close out this LCAP, we also started to utilize the Danielson Framework for Teaching as our primary focus on exemplary teaching practices in our classrooms. The district's academic performance is notable, with students achieving 51.6% above the standard in English Language Arts—an improvement of 3.3% from the previous year. In Mathematics, students maintained a growth rate with scores 9.3% above standard, reflecting BHUSD's rigorous curriculum and high-quality instruction. Progress for English learners has been significant, with a 62.1% proficiency rate, showcasing effective language instruction and targeted support.

2. Providing Appropriate Academic Support for Intervention

For students who require additional support, we developed targeted intervention programs (Learning Lab, Academic Coaching, and summer programming for all students TK - 12th grade) that focus on areas identified as weak through data analysis. We employed specialists such as reading and math interventionists who work with students individually or in small groups. We revamped our response to intervention (RTI) model or SST meetings that systematically identify and support students who struggle with standard classroom instruction.

3. Increasing College/Career Readiness

We have worked on enhancing the curriculum with college-preparatory courses, including AP classes and dual-enrollment options. We have offered additional, comprehensive career counseling and college readiness workshops that help students understand and navigate their post-

secondary options through using Naviance, Career Day, and this year working on implementing AVID programming at BVMS and BHHS. 57.4% of students are considered prepared by the California Dashboard, indicating a strong readiness for post-secondary challenges.

4. Creating a Culture of Professional Learning

To foster a professional learning culture based on performance data we established regular professional development sessions during our late start Wednesdays focusing on high-leverage instructional strategies and data-driven teaching practices using NWEA, SAT, PSAT, CAASPP and iReady data to drive our discussions. We hosted Mike Mattos from PLC Institute to help train all staff in using data for their individual professional growth and collaborate across teams to support our students' success.

5. Ensuring a Successful Return to In-Person Learning

As students return to in-person schooling we implemented robust health and safety protocols to ensure a safe learning environment. We have been working on addressing the social-emotional needs of students, potentially heightened by the shift back to in-person learning, through programs that support mental wellness with our increase of mental health providers. We also monitored attendance and engagement closely to quickly identify and address any issues that hinder students from fully benefiting from in-person instruction.

Actions:

Actions 1.1, 1.2, 1.4, 1.6, 1.8, 1.10, 1.11, 1.14 and 1.15 were all implemented as planned.

Action 1.3 - Intervention & Credit Recovery: BHUSD expanded its TK-8 Title I Summer School Intervention to include the Transitional Kindergarten program, extending beyond the original scope. This adaptation led to significantly increased participation and effectively closed academic gaps, showcasing the success of this expanded intervention approach.

Action 1.5 - Increase to CTE Pathways: The district successfully maintained its Career Technical Education (CTE) pathways without needing to add new courses, meeting its goal efficiently. Future evaluations are planned to consider adding new pathways, with ongoing efforts to monitor and encourage student completion of existing sequences to enhance career readiness.

Action 1.7 - Counseling Services: Responding to an increased need for mental health support, BHUSD raised the budget for counseling services from \$70,000 to \$100,000. This increase funded additional staff at The Maple Center Counseling Center, which improved student attendance and reduced suspensions, reflecting the positive impact of enhanced mental health resources.

Action 1.9—College Admissions: To boost college readiness post-pandemic, BHUSD increased its budget for college admissions initiatives, enhancing student participation in SAT programs and college applications. This strategic move provided deeper insights into student academic progress, allowing for tailored instructional practices to better meet student needs.

Action 1.12 - Air Tutors: The district expanded tutoring services in students' home languages to address educational gaps, particularly for English Learners still recovering from the pandemic's disruptions. This expansion was met with positive feedback from DELAC and Principal's Advisory Councils and was instrumental in reducing failure rates.

Action 1.13—Families in Need: In response to the heightened needs of low-income students during the pandemic, BHUSD increased its budget for supplemental instructional materials and transportation. While this action successfully addressed many immediate needs, it also highlighted the necessity for a more systematic approach to identifying students requiring assistance.

These actions demonstrate BHUSD's commitment to adaptability and continuous improvement in its educational strategies. While most actions effectively achieved their intended outcomes, ongoing challenges like identifying needy students and future planning for CTE pathways highlight areas for continued development. BHUSD remains dedicated to refining its strategies to enhance student services and educational outcomes further.

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

There was an increase in Action 1.12 due to the increased needs of our students requiring tutoring in their home language.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Counseling Services: Initially, the budget for counseling services under the previous LCAP was \$70,000. However, in response to the increased need for mental health support following the pandemic, the district made a strategic decision to raise this budget to \$100,000. This adjustment has allowed the district to provide more extensive counseling services to students, a move that has been instrumental in maintaining educational engagement and addressing mental health concerns. The positive outcomes of this decision are evident in the improved student well-being and academic performance, providing reassurance and confidence in the district's financial decisions.

The budget for college admissions support was increased to facilitate greater participation in SAT programming and college applications. This adjustment was made in response to a higher-than-expected number of students participating in these programs, which required additional resources to support the increased demand effectively. BHUSD's goal continues to be that all students will achieve at least one year's growth in one year's instruction in English, Mathematics, and Science as evidenced by pre and post-tests, CAASPP, and SAT data. BHUSD has been successful so far by the evidence of an increase in both our PSAT, SAT, CAASPP scores and indicators on the California Dashboard. In 2023-24, we have seen a rise in participation in our SAT preparation and summer standards review courses with low-income students. BHUSD provides the following actions: 1.1, 1.2, 1.3, 1.4, 1.8, and 1.9. The work in our PLC of identifying educational gaps in students and providing support to these students, offering the SAT School Day assessment, providing more boot camps, and increasing the funding for our low-income students has increased the scores. The part of this goal that can not be addressed now is if the current actions are increasing our 23-24 CAASPP scores (we do not have that data yet). As indicated on the California Dashboard for the 2022-2023 school year, the CAASPP scores for English and Math have increased, but that was due to last year's funding and actions.

The district expanded tutoring services in students' home languages to address educational gaps, particularly among English Learners with AirTutors. This expansion was more extensive than initially planned, requiring increased funding to accommodate the broader scope of services. BHUSD's goal to provide appropriate academic support for students who need intervention has been successful due to actions 1.3, 1.6, 1.7, 1.12, and 1.15. The evidence of this success is the increase in our ELPAC scores, increase in English proficiency, and decrease in our need for credit recovery due to offering the Learning Lab courses. There are fewer failures from our special education students implementing our co-taught courses and providing tutoring services in our students' home language, which provided the support necessary to increase our ELPAC scores and proficiency levels.

Families in Need: Additional funds were allocated to support low-income students, including purchasing more supplemental instructional materials and providing transportation. This adjustment was necessary to meet the increased demands arising from the pandemic's economic impact on families. This was effective due to the high level of need that our low-income students had for purchasing materials for extracurricular programs, covering the costs of promotion and graduation events, and assisting with transportation issues and clothing in some incidents. The number of families qualifying for support had increased, and additional funds were required to cover the increase in those who needed support. This action was effective due to positive feedback from the families and students. Families indicated that this support removed barriers to allow access to their students' education.

BHUSD's goal to increase the number of students who are "prepared" for College/ Career Readiness is antiquated data from last year because the State has not released this information. However, the increase in last year's data in our percentage of students qualifying to be considered "prepared" shows that the work done in actions 1.5 and 1.8 has benefitted BHUSD.

BHUSD's goal to create a culture of professional learning based on student performance data, high-leverage instructional strategies and practices, and classroom implementation in all grades was successful based on our over increase in test scores between last year's scores and what scores we have for this year at this time. The actions that supported this goal were 1.1, 1.2, 1.10, 1.11, and 1.15.

All actions were effective. We will continue with these actions except 1.14 in the next LCAP cycle.

Through action 1.14, BHUSD wanted to ensure students' successful return to in-person learning. This action has increased the percentage of students returning to in-person instruction. We are well over 90% of our students returning to in-person instruction. This action was effective. We will not need to continue this action moving into the next LCAP cycle.

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

Changes for the coming year (2024-2025):

Continued expansion of intervention programs but with a more tailored approach to meet specific academic weaknesses identified through ongoing NWEA, SAT, and iReady assessments.

Increasing the resources allocated to college readiness programs to enhance student performance on standardized tests further through the AVID program and open access to AP assessments.

BHUSD also removed 1.2 Learning Targets and 1.6 Co-Taught classes due to our ability to have implemented both of these actions. They are both institutionalized into our regular daily expectations.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students in kindergarten through grade 8 who are absent 10 percent or more of the instructional days they were enrolled.	9.5% in 2019	7.8% in 2020	17.4% in 2021	17.7% in 2022-23	4% of students in kindergarten through grade 8 who are absent 10 percent or more of the instructional days they were enrolled.
Students in kindergarten through grade 12 who have been suspended at least once in a given school year	4.3% in 2019	2% in 2020	2.8% in 2021	4% in 2022-23	1% of students in kindergarten through grade 12 who have been suspended at least once in a given school year
PBIS Implementation	2020-2021: Tiered Fidelity Inventory (TFI): Hawthorne School = 83% Horace Mann School = 90%	2021-2022: Tiered Fidelity Inventory (TFI): Hawthorne School = 90% Horace Mann School = 92%	2022-2023: Tiered Fidelity Inventory (TFI): Hawthorne School = 95% Horace Mann School = 95%	2023-2024: Tiered Fidelity Inventory (TFI): Hawthorne School = 96% Horace Mann School = 93%	Tiered Fidelity Inventory (TFI): Hawthorne School = 100% Horace Mann School = 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Beverly Vista Middle School = 60% Beverly Hills High School = 93%	Beverly Vista Middle School = 80% Beverly Hills High School = 95%	Beverly Vista Middle School = 90% Beverly Hills High School = 95%	Beverly Vista Middle School = 91% Beverly Hills High School = 90%	Beverly Vista Middle School = 100% Beverly Hills High School = 100%
Drop Out Rate	2020-2021: Middle School - 0% High School - .78%	2021-2022: Middle School - 0% High School - 0%	2022-2023: Middle School - 0% High School - 0%	2023-2024: Middle School - 0% High School - 0%	Middle School - 0% High School - 0%
Connectedness Survey	2020-2021: K-12 student survey data: 90% student response that they feel safe/connected to school. K-12 Parent survey data: 91% parent response that they feel their child is safe and connected to the school. Teacher & Staff survey data: 83% feel safe and connected to the district.	2021-2022: K-12 student survey data: 95% student response that they feel safe/connected to school. K-12 Parent survey data: 93% parent response that they feel their child is safe and connected to the school. Teacher & Staff survey data: 85% feel safe and connected to the district	2022-2023: K-12 student survey data: 95% student response that they feel safe/connected to school. K-12 Parent survey data: 94% parent response that they feel their child is safe and connected to the school. Teacher & Staff survey data: 85% feel safe and connected to the district	2023-2024: K-12 student survey data: 91% student response that they feel safe/connected to school. K-12 Parent survey data: 93% parent response that they feel their child is safe and connected to the school. Teacher & Staff survey data: 87% feel safe and connected to the district	K-12 student survey data: 90% student response that they feel safe/connected to school. K-12 Parent survey data: 91% parent response that they feel their child is safe and connected to the school. K-12 Staff & Teachers rate: 90%
Expulsions	2020-2021: 0 students were expelled	2021-2022: 0 students were expelled	2022-2023: 3 students were expelled	2023-2024: 7 students were expelled	0 students were expelled

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Programming	2020-2021: K-12 Parent education events: District Parent Education: 10+	2021-2022: K-12 Parent education events: District Parent Education: 10+	2022-2023: K-12 Parent education events: District Parent Education: 10+	2023-2024: K-12 Parent education events: District Parent Education: 15+	K-12 Parent education events: District Parent Education: 15+
School Site Council for decision making, collaboration, and reviewing budgeting.	2020-2021: School sites will have participation on School Site Council = 100%	2021-2022: School sites will have participation on School Site Council = 100%	2022-2023: School sites will have participation on School Site Council = 100%	2023-2024: School sites will have participation on School Site Council = 100%	School sites will have participation on School Site Council = 100%
District English Language Advisory Committee for decision making, collaboration, and reviewing budgeting.	2020-2021: School sites with representation at District English Language Advisory Committee (DELAC) = 100%	2021-2022: School sites with representation at District English Language Advisory Committee (DELAC) = 100%	2022-2023: School sites with representation at District English Language Advisory Committee (DELAC) = 100%	2023-2024: School sites with representation at District English Language Advisory Committee (DELAC) = 100%	School sites with representation at District English Language Advisory Committee (DELAC) = 100%
Attendance Rate	2020-2021: 91% attendance rate	2021-2022: 95% attendance rate	2022-2023: 82.6% attendance rate	2023-2024: 94.7% attendance rate	95% attendance rate

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

In examining the implementation of Beverly Hills Unified School District's strategies to address chronic absenteeism and suspensions, there are noticeable differences between the planned actions and their actual outcomes. Despite efforts to mitigate these issues, chronic absenteeism remains high at 17.7% district-wide, with specific groups experiencing even higher rates: English Learner students at 20.8%, Hispanic students at 24.4%, low socioeconomic students at 24.1%, and students with disabilities at 24.8%. Additionally, overall suspension

rates have increased by 3% from the previous year, with Hispanic students and students with disabilities experiencing suspension rates of 6.1% and 5.9%, respectively.

The Student Services department set two primary goals during the 2023-2024 school year to address these challenges. Goal 1 aims for all students to recognize and demonstrate school behavior expectations on campus and in the community. This goal also includes enhancing fidelity in data collection related to classroom-managed and office-managed behaviors across all campus areas. Goal 2 involves the development of a District-Wide Attendance Handbook, supporting all schools in implementing these policies and procedures to improve attendance rates. This will be reflected in our 2024-2025 LCAP.

We were able to move back to in person meetings for our DELAC and provide physical resources for our parents utilizing the budgeted funds this year. Outside of the change back to in-person DELAC meetings, there was no substantive differences in planned actions and actual implementation of these actions. For our overall district culture, we have continued to stay at the Silver level status for PBIS and have been recognized by LACOE for our efforts, which were a success. This is proof of success with our work in PBIS, LINK/ WEB, Olweus, and Parent Engagement. We hope to move from the Silver level to the Gold level during the 24-25 school year.

All actions in Goal 2 were implemented except for Action 2.6, which was removed in the 2022-2023 school year. Actions 2.1, 2.2, 2.3, 2.4, and 2.5 were implemented as planned.

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.

Over the three years, we had budgeted \$20,000 toward Diversity, Equity, and Inclusion work. We did work but it did not cost us any funding. We did not budget for this action in the 2023-2024 school year. However we may bring this back in 2024-2025. Other than the DEI work, there were no substantive differences in budgeted expenditures and estimated actual expenditures of these actions.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Following the pandemic, Beverly Hills Unified School District has observed notable improvements in student engagement and school culture, primarily facilitated by actions 2.1 and 2.5. These actions involve the Positive Behavioral Interventions and Supports (PBIS) teams at each school site, which have been instrumental in reinforcing school culture, boosting attendance, and enhancing student and parent engagement. Despite already high attendance rates, the district remains optimistic about the potential for further improvements in the 2024-25 school year due to robust participation in the PBIS program. Plus two new primary goals that have been created this year to address these challenges. Goal 1 by the Student Services department aims for all students to recognize and demonstrate school behavior expectations on campus and in the community. This goal also includes enhancing fidelity in data collection related to classroom-managed and office-managed behaviors

across all campus areas. Goal 2 involves the development of a District-Wide Attendance Handbook, supporting all schools in implementing these policies and procedures to improve attendance rates. This will be reflected in our 2024-2025 LCAP.

The district's initial efforts were focused on ensuring a smooth transition back to in-person instruction. Building on this, BHUSD is prioritizing implementing actions 2.1, 2.2, 2.3, and 2.5 to support daily attendance consistently. The work of the PBIS teams across all sites has promoted a positive school environment and played a critical role in increasing parent involvement. This comprehensive approach is expected to sustain and possibly enhance student attendance and overall school culture. In addition, the creation of both a Districtwide Attendance handbook for procedures and policy and a Districtwide Behavior and Discipline handbook should help reinforce our efforts through our actions to improve our attendance and suspension rates. By increasing our Parent Engagement, parents further understood the importance of attendance and the need to get their students to school to learn. We also were able to improve our parents' knowledge of resources to help them not just parent their children but provide resources for them to be healthier adults. With our Olweus implementation, we could provide our PBIS teams training on restorative circles to assist students with tools to engage in positive behavior. We hoped this would help with suspensions and attendance. Action 2.2 was not as effective based on our data for attendance and suspension. We will not be implementing Olweus in future years based on teacher, parent, and student feedback.

Action 2.4 was implemented effectively. We have recruited new DELAC members who have been instrumental in recruiting other parents to attend our Parent University classes (Action 2.3), which has increased our attendance at our parent meetings and Parent University classes. The DELAC assisted us with new reclassification criteria, helped us brainstorm ideas to increase attendance, and provided critical feedback for our LCAP and site-based plans.

All actions were effective except Action 2.6, which was not implemented. It will be revisited in the future.

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

In response to ongoing challenges with high absenteeism and suspension rates, Beverly Hills Unified School District (BHUSD) has implemented significant changes to its goals, metrics, and actions for the upcoming year. These adjustments are largely the result of reflections on previous practices and the district's commitment to addressing these critical issues effectively.

As part of the new initiatives, BHUSD is introducing the creation of two comprehensive handbooks: the District Handbook for Attendance and the District Handbook for Behavior and Discipline. These handbooks are designed to establish clearer, more consistent systems across all schools within the district. The Handbook for Attendance aims to standardize attendance policies and outline specific procedures to improve tracking and interventions for absenteeism. This move will provide a structured approach to boost overall attendance rates.

Similarly, the Handbook for Behavior and Discipline will consolidate behavior management policies and disciplinary actions to ensure fairness and uniformity in handling student behaviors. By creating these handbooks, BHUSD intends to provide its staff with the tools to manage attendance and behavioral issues more effectively, which should help reduce suspension rates and support a more positive school

environment. These changes underscore the district's proactive stance in refining its strategies based on past outcomes and ongoing feedback, aiming for continual improvement in student engagement and disciplinary practices.

Also, based on teacher, parent, and student feedback, we will remove Action 2.2 Olweus Implementation. The cost was not an effective use of funds based on the feedback that was received and it did not impact our attendance or suspension rates.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities & Maintenance	2020-2021: 100% of facilities at Good or Exemplary ratings as measured by the FIT Less than 1% of maintenance expenditures was utilized for unanticipated repairs.	2021-2022: 100% of facilities at Good or Exemplary ratings as measured by the FIT Less than 1% of maintenance expenditures was utilized for unanticipated repairs.	2022-2023: 100% of facilities at Good or Exemplary ratings as measured by the FIT Less than 1% of maintenance expenditures was utilized for unanticipated repairs.	2023-2024: 100% of facilities at Good or Exemplary ratings as measured by the FIT Less than 1% of maintenance expenditures was utilized for unanticipated repairs.	100% of facilities at Good or Exemplary ratings as measured by the FIT Less than 1% of maintenance expenditures was utilized for unanticipated repairs.
Technology	2020-2021: The seven technology job descriptions need to be updated. Create and update the technology procedures on safety, instruction, and infrastructure.	2021-2022: The seven technology job descriptions were updated. Completed the technology procedures on safety, instruction, and infrastructure. This goal will not be measured moving into 22-23.	This metric is no longer measured.	This metric is no longer measured.	All of the technology department job descriptions will be updated. The procedures on safety, instruction, and infrastructure will be updated by the technology department.

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

The goal of providing safe, compliant, and high-quality school facilities and technology to support the District's Mission and Vision Statement, Beverly Hills Unified School District (BHUSD) has successfully maintained its facilities at an exemplary level throughout the past three school years. BHUSD achieved a remarkable standard, with 100% of its facilities rated as Good or Exemplary. This accomplishment indicates that all school buildings not only meet but often exceed the required safety, cleanliness, and maintenance standards. This is a direct reflection of the district's commitment to creating environments that are conducive to learning and well-being. The district has also demonstrated exceptional fiscal management of facility maintenance. Less than 1% of maintenance expenditures were utilized for unanticipated repairs, showcasing an efficient use of resources and proactive maintenance practices. This helps minimize disruptions due to facility-related issues and ensures that funds can be allocated to other educational priorities. These achievements align closely with the district's Mission of "Educational Excellence" and its Vision for students to "realize their full potential to thrive with integrity in a complex, changing world." Maintaining high-quality facilities is crucial for providing students with a safe and inviting learning environment that supports their academic and personal growth. Moreover, the effective management of maintenance expenditures reflects BHUSD's commitment to operational excellence and responsible stewardship of resources. Action 3.1 was implemented as planned.

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

There was no substantive differences in budgeted expenditures and estimated actual expenditures of these actions.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The effectiveness of the specific actions taken by Beverly Hills Unified School District (BHUSD) during the three-year LCAP cycle in achieving the goal of providing safe, compliant, and high-quality school facilities and technology can be evaluated based on the outcomes reported:

Achievement of FIT Ratings: BHUSD's achievement of 100% of facilities rated as Good or Exemplary on the Facility Inspection Tool (FIT) demonstrates the effectiveness of the district's actions toward maintaining and improving school facilities. This rating indicates that the district successfully implemented measures that not only met but often exceeded the required standards for safety and maintenance, which directly supports the goal of providing high-quality learning environments.

Management of Maintenance Expenditures: The fact that less than 1% of maintenance expenditures were utilized for unanticipated repairs suggests a high level of effectiveness in the district's preventive maintenance strategies and facilities management. This indicates proactive planning and execution, which minimizes the need for unexpected repairs, thereby reducing disruptions to educational activities and ensuring better resource allocation.

These outcomes reflect a strategic approach to facilities management that aligns with the district's mission and vision. The actions taken were effective in maintaining the structural and operational integrity of school facilities and ensured that these environments support the educational excellence the district strives for. By achieving these standards, BHUSD has demonstrated a strong commitment to creating and sustaining optimal conditions for student learning and staff performance throughout the LCAP cycle.

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

There will be no changes to this goal or actions for the 2024-2025 LCAP. This has been an effective goal and actions were implemented to meet the needs of our students and facilities. Based on our FIT report data, we will continue these efforts.

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

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

Timeline for completing the “Measuring and Reporting Results” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

A description of any substantive differences in planned actions and actual implementation of these actions.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This 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.

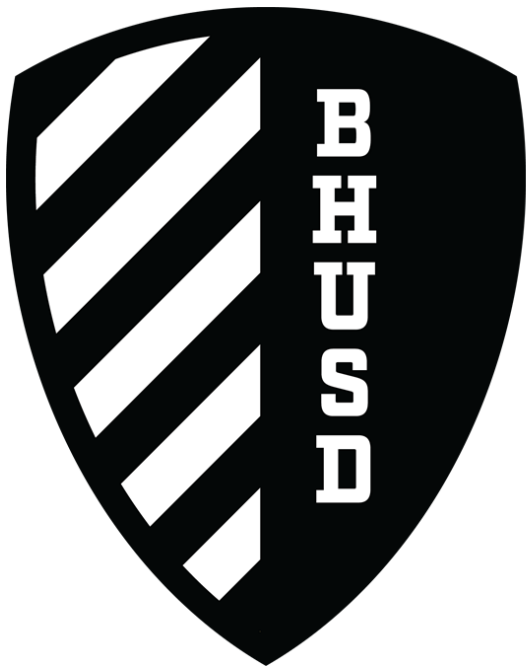
An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired 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, desired 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.

California Department of Education
November 2023



BEVERLY HILLS

UNIFIED SCHOOL DISTRICT

EDUCATION REIMAGINED

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Beverly Hills Unified School District	Dustin M. Seemann Assistant Superintendent of Education Services	dseemann@bhUSD.org (310) 551-5100 ext. 2240

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 Beverly Hills Unified School District (BHUSD) comprises several schools serving students from transitional kindergarten through the 12th grade. Located in Beverly Hills, California, BHUSD is known for its commitment to high educational standards and comprehensive education supporting students in achieving their full potential.

Mission:
Educational Excellence

Vision:

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

Values:

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

Schools within BHUSD:

Beverly Hills High School: Serves grades 9-12.

It is known for its strong academic programs, extensive extracurricular activities, and robust college preparatory curriculum.

Beverly Vista Middle School:

Serves grades 6-8.

Focuses on transitional education that bridges elementary concepts with the rigor of high school preparation.

Hawthorne Elementary School:

Serves grades TK-5.

Emphasizes foundational learning across core subjects with a strong focus on early literacy and numeracy skills.

Horace Mann Elementary School:

Serves grades TK-5.

It offers diverse programs, including gifted education, special education, and enrichment programs in arts and technology.

Student Demographics and Programs:

Total Enrollment: Approximately 3,194 students across all grades.

Diverse Needs:

Special Education: About 500 students receive special education services tailored to their needs.

English Learners: Around 216 students are supported through English learner programs designed to improve language proficiency and academic performance.

Socioeconomically Disadvantaged: Approximately 476 students are enrolled in free or reduced-price meal programs, indicating economic diversity within the student population.

Educational Focus and Programs:

BHUSD places a strong emphasis on:

Academic Excellence: Advanced placement (AP) courses, honors classes, and high-standard testing performances.

College and Career Readiness: Programs like Naviance enhance college and career planning from middle school through high school.

Inclusivity and Support: Programs addressing the needs of all learners, including those requiring additional support in academics, language, and socio-economic challenges.

Technology and Safety:

Consistent incorporation of technology in classrooms to aid learning and adapt to modern educational demands.

A dedicated focus on creating a safe and secure learning environment for all students, with updated facilities and comprehensive safety plans.

BHUSD's commitment to maintaining a high standard of education is evident in its strategic planning, resource allocation, and the development of programs that support every student's needs. The district continuously evaluates and adapts its educational offerings to ensure that students meet and exceed educational expectations, preparing them effectively for the challenges of higher education and beyond.

BHUSD follows a strategic plan. Here is the link to our strategic plan:

https://www.bhusd.org/apps/pages/index.jsp?uREC_ID=1994774&type=d&pREC_ID=2090503

Reflections: Annual Performance

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

Key Highlights from the California School Dashboard:

BHUSD has maintained a high graduation rate of 91.5%, showcasing the effectiveness of its academic programs and robust student support systems. The sustained high graduation rate of over 90% is a significant achievement that highlights the district's effective educational strategies and student support. The district's performance in core academic areas is commendable, with students scoring 51.6% above standard in English Language Arts, showing an improvement of 3.3% from the previous year. In Mathematics, scores are 9.3% above standard, maintaining the prior year's growth. This reflects the rigorous curriculum and high-quality instruction that BHUSD is known for. The progress in English proficiency among English learners is noteworthy at 62.1%, indicating targeted support and effective language instruction programs are in place. 57.4% of students are considered prepared by the California Dashboard, indicating a high level of readiness for post-secondary challenges. The district's focus on continuous improvement in teaching methods and curriculum alignment has proven fruitful, as evidenced by improved academic performances. Regular engagements have affirmed the district's approach to inclusivity and wellness, aligning with its excellence, integrity, and community values.

Areas for Improvement:

While BHUSD performs well in many areas, ongoing challenges such as addressing our chronic absenteeism, with 17.7% of our students missing ten or more days of school; specifically our students that are English Learners, Hispanic, low socioeconomic, and students with disabilities received the lowest performance level on the dashboard. Our school with the lowest performance level in chronic absenteeism out of the four schools in BHUSD is Horace Mann Elementary School. The individual student groups under Chronic Absenteeism with the lowest performance level were our hispanic students at Hawthorne Elementary School and low socioeconomic, students with disabilities, and white had the lowest performance level at Horace Mann Elementary School. To address our chronic absenteeism, the district reinstated the DART and SART processes. The district also created and implemented attendance intervention protocols districtwide. This will be addressed in Action 2.5.

For BHUSD suspension rates that received the lowest performance level on the dashboard were our Hispanic students (6.1%, up by 3%) and low socioeconomic (5.9%, up by 2.2%). Our individual student groups that received the lowest performance level in suspension rates were our Hispanic, low-socioeconomic, and students with disabilities at Beverly Hills High School and low-socioeconomic students at Beverly Vista Middle School. To address our suspension rates, the district implemented an Alternative to the Suspension program, created and

implemented district-wide behavior expectations and discipline code, and standardized our Aeries data collection and reporting. This will be address in Action 2.6.

Reflections: Technical Assistance

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

BHUSD is eligible for differentiated assistance for our lowest performance levels for our Hispanic student group for Chronic Absenteeism and Suspension Rates. Also, we qualified for assistance for our low-socioeconomic students with chronic absenteeism and suspension rates. Through differentiated assistance, we engaged with the Los Angeles County Office of Education (LACOE) to better understand our data and the available resources. This collaboration helped our leadership team, which includes district administrators and school principals, to gain insights into effective practices and successful programs implemented in other districts.

While BHUSD performs well in many areas, ongoing challenges such as addressing our chronic absenteeism, with 17.7% of our students missing ten or more days of school, specifically our students that are English Learners, Hispanic, low socioeconomic, and students with disabilities received the lowest performance level on the dashboard. Our school with the lowest performance level in chronic absenteeism out of the four schools in BHUSD is Horace Mann Elementary School. The individual student groups under Chronic Absenteeism with the lowest performance level were our Hispanic students at Hawthorne Elementary School and low socioeconomic students with disabilities, and white students with the lowest performance level at Horace Mann Elementary School. The district reinstated the DART and SART processes to address our chronic absenteeism. The district also created and implemented attendance intervention protocols districtwide. This will be addressed in Action 2.5.

For BHUSD, suspension rates that received the lowest performance level on the dashboard were our Hispanic students (6.1%, up by 3%) and low socioeconomic (5.9%, up by 2.2%). Our individual student groups that received the lowest performance level in suspension rates were our Hispanic, low-socioeconomic, and students with disabilities at Beverly Hills High School and low-socioeconomic students at Beverly Vista Middle School. To address our suspension rates, the district implemented an Alternative to the Suspension program, created and implemented district-wide behavior expectations and discipline code, and standardized our Aeries data collection and reporting. This will be addressed in Action 2.6.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
District Leadership Team (Assistant Principals, Principals, Coordinators, Directors, Assistant Superintendents, and Classified Management)	SWOT analysis, strategic planning, monthly leadership team meeting reviewing student outcome data
Certificated Teachers & Classified Staff	Presentation and Feedback at site level Instructional Leadership Teams and feedback based on full district survey
Union Leadership from BHEA, CSEA, and OTBS	Negotiated on actions agreed upon and services the staff could provide that added or subtracted from our LCAP. Also survey information to the full teaching staff that provided feedback on the LCAP and our local indicators.
PTA & PTSA Leadership Members	Presentation & Feedback at PTA Council and Presidents' Meetings
Parents of English Learners	Presentation & Feedback through DELAC and ELAC meetings
Special Education Local Plan Area (SELPA) representatives	Communication & Feedback at SELPA meetings
Board of Education members & Community Members	Study Sessions held quarterly on student outcome data, budget, and monitoring of strategic plan goals
ASB & Student Board Member	Presentation & Feedback
Students, Parents, and Community	Survey to gather information on instructional practices, safety, engagement and connectivity to our schools was sent to all members of BHUSD.

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

The adopted Local Control and Accountability Plan (LCAP) for the 2024-2025 academic year was significantly shaped by the feedback provided by our educational partners through a series of structured focus groups. These groups included a wide range of stakeholders such as district team members, school administrators, teachers (both certificated and classified staff), union leaders, parents (including those of

English Learners, students in Special Education, and Title I students), student representatives from the Associated Student Body (ASB) at middle and high schools, members of the District English Learner Advisory Committee (DELAC), the LCAP Advisory Committee, representatives from the Special Education Local Plan Area (SELPA), and Board of Education members.

During our leadership retreat, the District Team was split into small groups to analyze data and propose potential three-year goals reflecting the insights gathered. Each group then presented their goals to the District Team, refined them based on feedback, and gained approval for the selected goals. Over the following two weeks, these small groups developed detailed Objectives and Action Plans, which were subsequently reviewed and refined by the District Team. The revised Action Plans were documented in Google Docs for communal access.

After finalizing the Action Plans, a financial analysis was conducted, and costs were assigned to each plan. The completed LCAP/Strategic plan was then presented by the Administrative Cabinet to stakeholders through community town halls and study sessions, soliciting feedback. Key dates included a public Board of Education study session on January 30, 2024, open to community members. The DELAC reviewed the plan on March 29, and the LCAP & PAC Advisory committees followed suit on May 2, providing feedback on goals, actions, and budget considerations.

Feedback from these sessions was compiled and addressed by the superintendent, who issued formal responses to DELAC and PAC by April 24, detailing how their insights influenced the LCAP's formulation and execution.

An advertisement was placed in the newspaper to engage the community further, and a notification was posted on the BHUSD website on May 31, 2024, inviting public feedback. Community members were encouraged to send their input directly to Dr. Seemann or attend the School Board Public Hearing scheduled for June 4, 2024. There was an additional study session for the Board of Education and community on June 11th to finalize the LCAP based on any feedback. The final approval of the LCAP by the School Board is slated for June 18, 2024.

The feedback from these diverse groups informed several critical areas of the LCAP, leading to:

Enhanced Support Services: Input from parents of EL and Title I students led to allocating more resources towards tailored support services and interventions, ensuring these students receive the necessary support to succeed, particularly around AirTutors and Summer School programming. Actions: 1.2, 1.3, 1.5, 1.6, 1.7 and 1.10

Improved Communication and Engagement: Feedback from the PTA and school leadership underscored the need for better communication channels between schools and families. This influenced the LCAP to include strategies for improving stakeholder engagement and transparency. This feedback provided us with providing additional town halls, increased social media, and continued work on website/ external communication tools. Actions: 2.1, 2.2, and 2.3

Professional Development: Insights from certificated and classified staff and union leadership highlighted areas for professional development included in the LCAP to enhance teaching efficacy and student outcomes. These areas focused on providing PD on CGI Math, iReady, NWEA, PLC, and the Danielson Framework. Action: 1.8, 1.9, and 1.12

Summative Assessment: Students at the Middle and High School & PTA and School Leadership Members Provide more support for summative assessments - Action: 1.3

Cultural Competency and Inclusivity: The diverse backgrounds of our stakeholders, particularly parents of English Learners and members from DELAC and SELPA, drove the incorporation of programs to increase cultural competency and inclusivity within our schools. We are working on bringing back conversations of inclusion and equity with our PBIS and SEL programs. Action: 2.1, 2.2 and 2.3

Attendance & Suspension rates: Feedback from the District Team, Assistant Principals, Certificated Staff Members, & Classified Staff Members helped create the following attendance and suspension Action: 2.1, 2.5, and 2.6

Each of these elements was directly influenced by the collaborative efforts and shared insights of our educational partners, ensuring that the LCAP meets regulatory requirements and genuinely reflects the needs and aspirations of our school community.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	<p>Student Growth & Instruction:</p> <ol style="list-style-type: none">1. All students will achieve at least one year's growth in one year's instruction in English and Mathematics, as evidenced by pre and post-tests, CAASPP, and SAT data.2. Provide appropriate academic support for students who need intervention.3. Increase the number of students "prepared" for College/ Career Readiness.4. Create a culture of professional learning based on student performance data, high-leverage instructional strategies and practices, and classroom implementation in all grades.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

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

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

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

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP Scores	2022-2023: ELA: All Students - 51.6 points above standard ELA: EL Students - 7.7 points below standard ELA: Students with Disabilities - 29.7 points below standard Math: All Students - 9.3 points above standard Math: EL Students - 17.2 points below standard Math: Students with Disabilities - 70.2 points below standard (California Dashboard)			ELA: All Students - 70 points above standard ELA: EL Students - 0 points below standard ELA: Students with Disabilities - 15 points below standard Math: All Students - 20 points above standard Math: EL Students - 5 points below standard Math: Students with Disabilities - 30 points below standard	
1.2	PSAT participation & scores	2023-2024: There were a total of 84% test takers out of the juniors.			100% participation by the junior class. 15% scoring a 1420 or higher.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2% scoring a 1420 or higher. (College Board data)				
1.3	SAT School Day & scores	2023-2024: There were a total of 64% test takers out of the juniors. 8% scoring a 1330 or higher. (College Board data)			100% participation by the junior class. 15% scoring a 1330 or higher.	
1.4	English Learner Progress- ELPAC	2022-2023: 62.1% making progress towards English language proficiency 2022-2023: 1.7% EL Reclassification Rate (CALPADS & California Dashboard data)			70% or higher making progress towards English Language proficiency 25% EL Reclassification Rate	
1.5	AP Performance: 90% or above = 3 or better on one or more AP tests	2022-2023: 94% or above = 3 or better on one or more AP tests (College Board Data)			95% of students achieving a 3 or better on one or more AP tests	
1.6	Percentage of high school graduates who are placed in the "Prepared" level on the College/Career Indicator, A-G Completion, CTE pathway completion, & A-G & CTE metric	2022-2023: 57.4% of our students are considered "prepared" for College/ Career Readiness 91% met A-G Requirements 54% completed a CTE pathway			90% of students "prepared" for College/ Career Readiness 95% or higher A-G Completion Rate 60% completed a CTE pathway	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		49% completed A-G & CTE (Dashboard and Local Data)			60% completed A-G & CTE	
1.7	Graduation Rate	91.5% Graduation Rate in 2023 (Dashboard data)			98% or higher graduation rate	
1.8	Naviance College and Career Readiness Curriculum	2023-2024: 98% completion rate for middle school 94% completion rate for high school (Local Data)			100% completion rate for middle school 100% completion rate for high school	
1.9	Seal of Biliteracy	2023-2024: 37 (CALPADS data)			60 students qualify	
1.10	Grade 11: EAP	Grade 11: EAP - ELA : 72% met or exceeded Math : 43% met or exceeded (CAASPP data)			Grade 11: EAP ELA: 80% met or exceeded Math: 65% met or exceeded	
1.11	Students will have 100% access to standards-based textbooks (including CCSS & ELD) and curriculum that prepares the for CAASPP assessments, college & career.	2023-2024: 100% access to standards-based materials Full Implementation of all State Standards (NGSS, Math, ELA, and Social Studies frameworks)			100% access to standards-based materials Maintain full Implementation of all State Standards (NGSS, Math, ELA, and Social	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Implement all State Standards and Frameworks.	(Local Data)			Studies frameworks)	
1.12	Students will have access to a broad range of study	2023-2024: BVMS offers 45 elective courses with 8 pathways BHHS offers 99 elective courses with 27 pathways (Local Data)			Continue to maintain these programs and increase each school's pathways by 1 each year.	
1.13	Students will receive instruction from fully credentialed teachers that are appropriately assigned in their subject area 100% of the time.	2023-2024: Students have received instruction from fully credentialed teachers that are appropriately assigned in their subject area 100% of the time (Local Data)			Students will receive instruction from fully credentialed teachers that are appropriately assigned in their subject area 100% of the time	
1.14	Science (CAST) Metric:	2022-2023: 51% met or exceeded State Standard (CAASPP Data)			CAST - 85% or higher met or exceeded State Standards	

Goal Analysis

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	Professional Learning Communities (PLC)	Teachers will use PLC time to align rigor of instruction to grade level content standards and create and use common assessments that include timely, specific, and relevant feedback to all students.	\$50,000.00	No
1.2	Intervention & Credit Recovery	<p>TK - 12th-grade Intervention offered in ELA and Math to reinforce literacy/math skills:</p> <ul style="list-style-type: none"> TK-8 Staffing for ELA and Math intervention program with small group instruction, tutoring, and progress monitoring (5 FTE) TK-8 EL Summer School Intervention will provide extended school year programming to close any academic gaps through instruction and assessment <p>Credit Recovery programming for 9th—12th grade: Students will be able to enroll in free credit recovery courses to ensure they are on track to graduate on time.</p>	\$970,000.00	Yes
1.3	PSAT, SAT School Day, AP and Bootcamps	Provide all junior students with the PSAT, SAT School Day, AP and summer college readiness bootcamps to support testing strategies.	\$55,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Increase to CTE Pathways	Complete all the Career Technical Education pathways for students to meet College/ Career Readiness standards. Work on adding any courses needed to complete a 3 course sequence at BVMS or BHHS within our elective courses. BVMS offers 45 elective courses with 8 pathways BHHS offers 99 elective courses with 27 pathways	\$1,358,000.00	No
1.5	Counseling Services	Increase in counseling services is for unduplicated services. Utilize Maple Counseling Center to support students and families that need additional academic, social-emotional, and wrap around services in both BVMS & BHHS.	\$100,000.00	Yes
1.6	College/ Career Readiness Curriculum	Middle and High School counseling staff provide guidance and services to grades 6-12 students to promote graduating on time and postsecondary plans through Naviance.	\$20,000.00	No
1.7	College Admissions	Costs for college admissions fees (SAT fees, college application fees, specialty program application fees, etc.) funded for low income students in order to ensure college/specialty program eligibility for all graduating students will be increased for the 24-25 school year.	\$25,000.00	Yes
1.8	Instructional Coach	Utilizing an instructional coach to help mentor new teachers (CTIP), coach tenured teachers, assist with creating common assessment, and lead professional development on analyzing assessment data with iReady, NWEA, Danielson Framework.	\$194,000.00	No
1.9	National Board Certification	Partnership with Stanford University to provide a cohort for teachers to work toward National Board certification to increase their teaching craft and increase student support.	\$40,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.10	AirTutors	Tutoring services in students identified home language at enrollment. AirTutors can tutor students in all academic subject areas and explain the schooling process to their parents. Provides tutoring in all subject areas.	\$150,000.00	Yes
1.11	Families in need	Support homeless and foster students by providing supplemental instructional materials and supplies, supporting transportation needs, and providing other available resources to families in need. BHUSD will increase these funds to meet the needs of our students.	\$22,000.00	Yes
1.12	Teachers & Principals will participate in high quality standards-based professional development that leads to proficiency in ELD instruction.	<p>Utilize our Professional Learning Communities (PLCs) to have our EL coordinators (ELC) train all teachers and administrators in delivering ELD instruction in the classroom.</p> <p>Utilize the time in PLCs to analyze EL student data, assessments, and case studies to advance our language acquisition programs.</p> <p>Increased services: English Learner Coordinator (ELC) at each school site to support PD for staff on LTELs and language acquisition programs, monitor progress for ELPAC and co-teach with grade level or single subject teachers to lower the class size, provide small group instruction and increase language acquisition.</p>	\$820,697.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

<p>BHUSD has established this goal to confront persistent issues reflected in our Local Control and Accountability Plan (LCAP). Despite strong overall performance, certain challenges require targeted strategies. One pressing issue is chronic absenteeism, which affects 17.7% of our students, particularly English Learners, Hispanic students, those from low socioeconomic backgrounds, and students with disabilities. Horace Mann Elementary School exhibits the highest rate of absenteeism among the district's schools. At Hawthorne Elementary School, Hispanic students, and at Horace Mann, low socioeconomic students with disabilities and white students, exhibit notably high absenteeism rates. To tackle this, we've reinstated the DART and SART processes and implemented district-wide attendance intervention protocols, detailed in Action 2.5 of our LCAP.</p> <p>Additionally, suspension rates pose another significant concern, especially among Hispanic students at Beverly Hills High School and low socioeconomic students at Beverly Vista Middle School, where suspension rates have increased. To improve these outcomes, the district has introduced an Alternative to Suspension program, established uniform district-wide behavior expectations and a discipline code, and standardized Aeries data collection and reporting. These measures are designed to ensure equitable discipline practices and reduce suspensions across all student groups.</p>
--

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Chronic Absenteeism Rate	17.7% in 2023 - 2024 (All students) 24.4% Hispanic 20.8% EL students 24.8% Students with Disability 24.1% Low Socioeconomic 17.8% White (Dashboard Data)			5% All students 5%Hispanic 5% EL students 5% Students with Disability 5% Low Socioeconomic 5% White	
2.2	Suspension Rate	4% in 2023 - 2024 All Students 6.1% Hispanic 5.9% Low Socioeconomic 7.3% Students with Disabilities (Dashboard Data)			1% in 2023 - 2024 All Students 1% Hispanic 1% Low Socioeconomic 1% Students with Disabilities	
2.3	PBIS Implementation	2023-2024: Tiered Fidelity Inventory (TFI): Hawthorne School = 96% Horace Mann School = 93% Beverly Vista Middle School = 91% Beverly Hills High School = 90% (PBIS local data)			Tiered Fidelity Inventory (TFI): Hawthorne School = 100% Horace Mann School = 100% Beverly Vista Middle School = 100% Beverly Hills High School = 100%	
2.4	Drop Out Rate	2023-2024: Middle School - 0% High School - 0% (CALPADS data)			Middle School - 0% High School - 0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	Connectedness Survey	2023-2024: K-12 student survey data: 91% student response that they feel safe/connected to school. K-12 Parent survey data: 93% parent response that they feel their child is safe and connected to the school. Teacher & Staff survey data: 87% feel safe and connected to the district (California Healthy Kids Survey)			K-12 student survey data: 95% student response that they feel safe/connected to school. K-12 Parent survey data: 95% parent response that they feel their child is safe and connected to the school. K-12 Staff & Teachers rate: 95%	
2.6	Expulsions	2023-2024: 7 students were expelled (Local data)			0 students were expelled	
2.7	Parent Programming	2023-2024: K-12 Parent education events: District Parent Education: 15+ (Local data)			K-12 Parent education events: District Parent Education: 15+	
2.8	School Site Council for decision making, collaboration, and reviewing budgeting.	2023-2024: School sites will have participation on School Site Council = 100% (Local data)			School sites will have participation on School Site Council = 100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.9	District English Language Advisory Committee for decision making, collaboration, and reviewing budgeting.	2023-2024: School sites with representation at District English Language Advisory Committee (DELAC) = 100% (Local data)			School sites with representation at District English Language Advisory Committee (DELAC) = 100%	
2.10	Attendance Rate	2023-2024: 94.7% attendance rate (Local Data)			95% attendance rate	

Goal Analysis

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	PBIS Intervention	PBIS site teams will work with students/parents to design alternative discipline to suspensions and create systems for encouraging attendance and engagement. PBIS site teams will work with administration on creating a positive student and parent learning culture in the District.	\$20,000.00	No
2.2	Increase Parent Engagement	Create an organizational chart for parents to follow, that inspires respectful interaction with faculty and staff. Established District-Wide Communications Team made up of each site. Offer additional virtual options for parent education on academics, college/ career readiness, SEL, and finances. Parent University and Town Halls.	\$11,000.00	No
2.3	District English Language Advisory Committee (DELAC)	Support the DELAC committee representatives in creating more parent engagement activities and connectivity to our schools. This action will support the DELAC in creating parent educational programs and adult education for our EL parents.	\$1,000.00	Yes
2.4	WEB & LINK Programming	Continue to offer Link Crew and other high school transition and mentoring services to identified incoming students. Add WEB to the middle school program to support the transition of the new incoming 6th grade students.	\$5,000.00	No
2.5	Attendance Intervention protocols	District reinstated their SART and DART process. The district has created and implementing an Attendance Intervention protocols. This will address our lowest performance levels in Chronic Absenteeism on the Dashboard for our Hispanic, EL, Students with Disability, White and Low Socioeconomic students. This is part of our work under differentiate assistance.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.6	Alternative to Suspension Program (ASP)	The district has implemented an alternative to suspension program. The district has created and will implement a district-wide behavior expectations and discipline code. This will address our lowest performance levels on suspension rate for our low-socioeconomic, students with disabilities, and hispanic students. This is part of our work under differentiate assistance.	\$0.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

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

Goal Analysis

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	5-Year Deferred Maintenance Plan	Implement a 5-Year Deferred Maintenance Plan and Develop a Preventative Maintenance Plan. The following services are part of this action: Infrastructure Repairs: Addressing long-standing issues with building structures, such as roof repairs, window replacements, and foundational work. HVAC System Upgrades: Updating heating, ventilation, and air conditioning systems to improve energy efficiency and comfort. Plumbing and Electrical Systems: Overhauling outdated plumbing and electrical systems to meet current standards and efficiency. Accessibility Improvements: Ensuring all facilities are compliant with ADA regulations, including ramps, elevators, and restroom facilities. Safety Enhancements: Installing or upgrading fire suppression systems, emergency lighting, and security systems.	\$1,602,000.00	No

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

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
\$\$1,998,197	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
5.260%	0.000%	\$0.00	5.260%

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Increasing CAASPP Scores: Our district's California Assessment of Student Performance and Progress (CAASPP) scores indicate that EL students are not meeting the expected proficiency levels in ELA and Math. By providing targeted support, we aim to elevate their academic performance, improving our overall CAASPP scores.</p> <p>Raising Graduation Rates: Many EL students are falling behind in credits, jeopardizing their ability to graduate on time. Through strategic interventions and support, we can help these students catch up on credits, thereby increasing our district's graduation rate.</p> <p>Decreasing Chronic Absenteeism: Chronic absenteeism is a pressing issue, with many students missing school to avoid classes where they struggle academically. By addressing the root causes of these academic gaps, we can reduce school refusal and improve attendance rates.</p> <p>To achieve these goals, we will utilize iReady and NWEA data assessments, along with school counselor and teacher recommendations and a thorough review of the holistic records of EL students. These comprehensive measures will ensure we identify and support each student's specific needs.</p> <p>It is important to note that many of our EL students in our district do not have the</p>	<p>by addressing academic deficiencies in vulnerable student group, enhancing personalized learning, and ensuring equitable access to educational resources. This multifaceted approach targets immediate academic needs and builds a foundation for long-term educational success among EL students.</p> <p>We provide this on an LEA-wide basis to benefit all students in the district.</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>financial means to access these essential educational services on their own. Therefore, providing these interventions is not only a matter of academic support but also of equity and access. By helping our EL students get back on track, we are creating a more inclusive and supportive learning environment that addresses the academic and attendance challenges they face.</p> <p>Scope: LEA-wide</p>		
1.5	<p>Action: Counseling Services</p> <p>Need: As determined by the LEA's needs assessment through interviewing our school counselors, case managers, students and parents that our low socioeconomic students are not able to afford additional counseling services which help impact their engagement to school and impacts their Chronic Absenteeism and Suspension rates.</p> <p>Scope: LEA-wide</p>	<p>The most effective use of funds in BHUSD is investing in The Maple Counseling Center to support our low socioeconomic students and families with additional academic, social-emotional, and wrap-around services. By offering Marriage & Family Therapy, individual sessions, and group sessions, we create a safe and supportive environment where students feel heard and valued.</p> <p>These additional counseling services help keep our students engaged by addressing their social-emotional issues, enabling them to focus on learning and encouraging them to attend school regularly. By fostering a sense of safety and support, we can increase attendance, decrease suspension rates, and ultimately improve academic performance across the district.</p> <p>We are providing this as an LEA-wide basis because counseling services can benefit all students.</p>	<p>2.2 Suspension Rate 2.10 Chronic Absenteeism</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
1.10	<p>Action: AirTutors</p> <p>Need: Based on our comprehensive needs assessment, feedback from the District English Learner Advisory Committee (DELAC), and input from our students, BHUSD has identified a pressing need for more tutoring services for our English Learner (EL) students. This need is underscored by several critical factors:</p> <p>Increasing CAASPP Scores: Our district's CAASPP scores reveal that EL students are underperforming in key academic areas. To address this, we need to provide additional academic support to help these students meet and exceed state standards.</p> <p>Addressing Academic Gaps: Data from iReady and NWEA assessments have highlighted significant academic gaps among our EL students. These gaps need targeted interventions to ensure students can keep up with their peers and progress academically.</p> <p>Feedback from DELAC: Discussions with our DELAC have consistently pointed out the need for tutoring services that can support EL students not only in English development but also in their home languages. This dual-language support is crucial for comprehensive learning and academic success.</p>	<p>The most effective use of funds for BHUSD is investing in AirTutors, which provides comprehensive tutoring services in the students' identified home languages. This approach addresses several critical needs:</p> <p>Academic Support in All Subject Areas: AirTutors offers tutoring in all academic subjects, ensuring that EL students receive the help they need to succeed across the board, not just in English development.</p> <p>Parent Engagement and Understanding: By explaining the schooling process to parents in their native language, AirTutors fosters better communication and engagement, which is essential for the academic success of EL students.</p> <p>Equitable Access to Tutoring: Many EL students cannot afford private tutoring services outside of the school day. AirTutors provides these necessary services at no cost to the families, ensuring all students have equal opportunities to succeed.</p> <p>By addressing these key areas, AirTutors is the most effective use of our funds, directly targeting the academic gaps identified through our needs assessment and feedback from DELAC. This investment will lead to increased CAASPP scores, better overall academic performance, and a more inclusive educational environment for our EL students.</p>	1.1 CAASPP Scores

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>AirTutors provides a unique solution by offering tutoring services in the students' home languages, a service that is currently difficult to find. Our students have expressed that finding tutors who can support them in both English and their native languages is a significant challenge. By implementing AirTutors, we can bridge this gap, providing the necessary linguistic and academic support that our EL students need to thrive.</p> <p>This intervention is not just about improving test scores; it is about ensuring equity and access to quality education for all students, addressing their specific needs, and supporting their overall academic development.</p> <p>Scope: LEA-wide</p>	We are providing this as an LEA-wide basis because AirTutors can benefit all students.	

Limited Actions

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

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

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Need: We have identified a need that our teachers and principals need high-quality, standards-based professional development focused on English Language Development (ELD) and LTELs to enhance instructional proficiency and language acquisition programs. This need is driven by the diverse linguistic backgrounds of our student population, which requires educators to be adept in strategies that effectively support English Learners.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>(ELD) instruction, support LTELs and advance our language acquisition programs. Conducting regular workshops led by experts in ELD strategies, tailored to meet the specific needs of English Learners within the district. Establishing Professional Learning Communities (PLCs) where educators can share best practices, discuss challenges, and collaboratively develop solutions to improve ELD instruction. Providing continuous support through instructional coaching, peer observations, and feedback sessions to help educators implement and refine ELD strategies in their classrooms. Reviewing and enhancing the ELD curriculum to ensure it is culturally responsive and aligned with current standards, thus facilitating better learning outcomes for English Learners. Regularly assessing the effectiveness of the professional development initiatives and making data-informed adjustments to ensure the goals of enhanced proficiency in ELD instruction are met. Also, co-teaching classes with EL students to reduce class size and provide language acquisition programs.</p>	
2.3	<p>Action: District English Language Advisory Committee (DELAC)</p> <p>Need: In our district we have seen that our EL parents are not as connected to our school programming. Through our DELAC, the committee wants to develop and implement more parent programming to bring in more parents to connect to the schools and educational programming for adults. Currently we only offer full school parent programs.</p>	<p>Utilizing the DELAC committee representatives to create more parent engagement activities and connectivity to our schools. This action will support the DELAC in creating parent educational programs and adult education for our EL parents.</p>	1.4 English Learner Progress - ELPAC

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>These would be just for EL parents in their home language.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>		

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

Not Applicable.

Additional Concentration Grant Funding

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

N/A

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

2024-25 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$37,985,896	\$1,998,197	5.260%	0.000%	5.260%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$5,302,197.00	\$0.00	\$0.00	\$141,500.00	\$5,443,697.00	\$2,487,097.00	\$2,956,600.00

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Professional Learning Communities (PLC)	All		No				Ongoing	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	
1	1.2	Intervention & Credit Recovery	English	Learners	Yes	LEA-wide	English Learners	All Schools	Ongoing	\$890,000.00	\$80,000.00	\$890,000.00	\$0.00	\$0.00	\$80,000.00	\$970,000.00	0
1	1.3	PSAT, SAT School Day, AP and Bootcamps	All		No				Ongoing	\$10,000.00	\$45,000.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$55,000.00	
1	1.4	Increase to CTE Pathways	All		No				Ongoing	\$407,400.00	\$950,600.00	\$1,358,000.00				\$1,358,000.00	
1	1.5	Counseling Services	Low	Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	\$100,000.00	\$0.00	\$100,000.00				\$100,000.00	0
1	1.6	College/ Career Readiness Curriculum	All		No				Ongoing	\$0.00	\$20,000.00	\$20,000.00				\$20,000.00	
1	1.7	College Admissions	Foster Low	Youth Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	Specific Schools: Beverly Hills High School	Ongoing	\$0.00	\$25,000.00	\$25,000.00				\$25,000.00	0
1	1.8	Instructional Coach	All		No				Ongoing	\$194,000.00	\$0.00	\$194,000.00				\$194,000.00	
1	1.9	National Board Certification	All		No				Ongoing	\$30,000.00	\$10,000.00	\$40,000.00				\$40,000.00	
1	1.10	AirTutors	English	Learners	Yes	LEA-wide	English Learners	All Schools	Ongoing	\$0.00	\$150,000.00	\$150,000.00				\$150,000.00	0
1	1.11	Families in need	Foster Low	Youth Income	Yes	Limited to Unduplicated	Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$22,000.00	\$12,000.00			\$10,000.00	\$22,000.00	0

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
						Student Group(s)											
1	1.12	Teachers & Principals will participate in high quality standards-based professional development that leads to proficiency in ELD instruction.	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$820,697.00	\$0.00	\$820,697.00				\$820,697.00	0
2	2.1	PBIS Intervention	All		No				Ongoing	\$20,000.00	\$0.00	\$20,000.00				\$20,000.00	
2	2.2	Increase Parent Engagement	All		No				Ongoing	\$10,000.00	\$1,000.00	\$10,000.00			\$1,000.00	\$11,000.00	
2	2.3	District English Language Advisory Committee (DELAC)	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$0.00	\$1,000.00	\$500.00			\$500.00	\$1,000.00	0
2	2.4	WEB & LINK Programming	All		No				Ongoing	\$5,000.00	\$0.00	\$5,000.00				\$5,000.00	
2	2.5	Attendance Intervention protocols	All		No				Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2	2.6	Alternative to Suspension Program (ASP)	All		No				Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3	3.1	5-Year Deferred Maintenance Plan	All		No				Ongoing	\$0.00	\$1,602,000.00	\$1,602,000.00				\$1,602,000.00	

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
\$37,985,896	\$1,998,197	5.260%	0.000%	5.260%	\$1,998,197.00	0.000%	5.260 %	Total:	\$1,998,197.00
								LEA-wide Total:	\$1,140,000.00
								Limited Total:	\$858,197.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Intervention & Credit Recovery	Yes	LEA-wide	English Learners	All Schools	\$890,000.00	0
1	1.5	Counseling Services	Yes	LEA-wide	Low Income	All Schools	\$100,000.00	0
1	1.7	College Admissions	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	Specific Schools: Beverly Hills High School	\$25,000.00	0
1	1.10	AirTutors	Yes	LEA-wide	English Learners	All Schools	\$150,000.00	0
1	1.11	Families in need	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	\$12,000.00	0
1	1.12	Teachers & Principals will participate in high quality standards-based professional development that leads to proficiency in ELD instruction.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$820,697.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.3	District English Language Advisory Committee (DELAC)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$500.00	0

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,202,895.00	\$4,319,422.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Learning Communities (PLC)	No	\$50,000.00	\$50,000.00
1	1.2	Learning Targets	No	\$5,000.00	\$5,000.00
1	1.3	Intervention & Credit Recovery	Yes	\$970,007.00	\$970,007.00
1	1.4	PSAT, SAT School Day, and Bootcamps	No	\$30,000.00	\$30,000.00
1	1.5	Increase to CTE Pathways	No	\$0.00	\$0.00
1	1.6	Co-Taught Courses	No	\$160,000.00	\$160,000.00
1	1.7	Counseling Services	Yes	\$100,000.00	\$100,000.00
1	1.8	College/ Career Readiness Curriculum	No	\$20,000.00	\$20,000.00
1	1.9	College Admissions	Yes	\$25,000.00	\$80,739.00
1	1.10	Instructional Coach	No	\$120,000.00	\$120,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	National Board Certification	No	\$40,000.00	\$40,000.00
1	1.12	AirTutors	Yes	\$100,000.00	\$160,788.00
1	1.13	Families in need	Yes	\$22,000.00	\$22,000.00
1	1.14	Personal Protective Equipment	No	\$0.00	\$0.00
1	1.15	Teachers & Principals will participate in high quality standards-based professional development that leads to proficiency in ELD instruction.	Yes	\$766,888.00	\$766,888.00
2	2.1	PBIS Intervention	No	\$160,000.00	\$160,000.00
2	2.2	Olweus Implementation	No	\$15,000.00	\$15,000.00
2	2.3	Increase Parent Engagement	No	\$11,000.00	\$11,000.00
2	2.4	District English Language Advisory Committee (DELAC)	Yes	\$1,000.00	\$1,000.00
2	2.5	WEB & LINK Programming	No	\$5,000.00	\$5,000.00
2	2.6	Diversity, Equity & Inclusion	No	\$0.00	\$0.00
3	3.1	5-Year Deferred Maintenance Plan	No	\$1,602,000.00	\$1,602,000.00
3	3.2	Technology Staffing	No	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	Technology Contracts	No	\$0.00	\$0.00

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 Actual 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)
\$1,737,869.00	\$1,894,395.00	\$2,010,922.00	(\$116,527.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Intervention & Credit Recovery	Yes	\$890,007.00	\$890,007.00	0	0
1	1.7	Counseling Services	Yes	\$100,000.00	\$100,000.00	0	0
1	1.9	College Admissions	Yes	\$25,000.00	\$80,739.00	0	0
1	1.12	AirTutors	Yes	\$100,000.00	\$160,788.00	0	0
1	1.13	Families in need	Yes	\$12,000.00	\$12,000.00	0	0
1	1.15	Teachers & Principals will participate in high quality standards-based professional development that leads to proficiency in ELD instruction.	Yes	\$766,888.00	\$766,888.00	0	0
2	2.4	District English Language Advisory Committee (DELAC)	Yes	\$500.00	\$500.00	0	0

To Add a Row: Click “Add Row.”

To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press “Save Data” and refresh the page.

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)
39,234,691	\$1,737,869.00	0%	4.429%	\$2,010,922.00	0.000%	5.125%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

- 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).

California Department of Education
November 2023