

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Burbank Unified School District

CDS Code: 19-64337

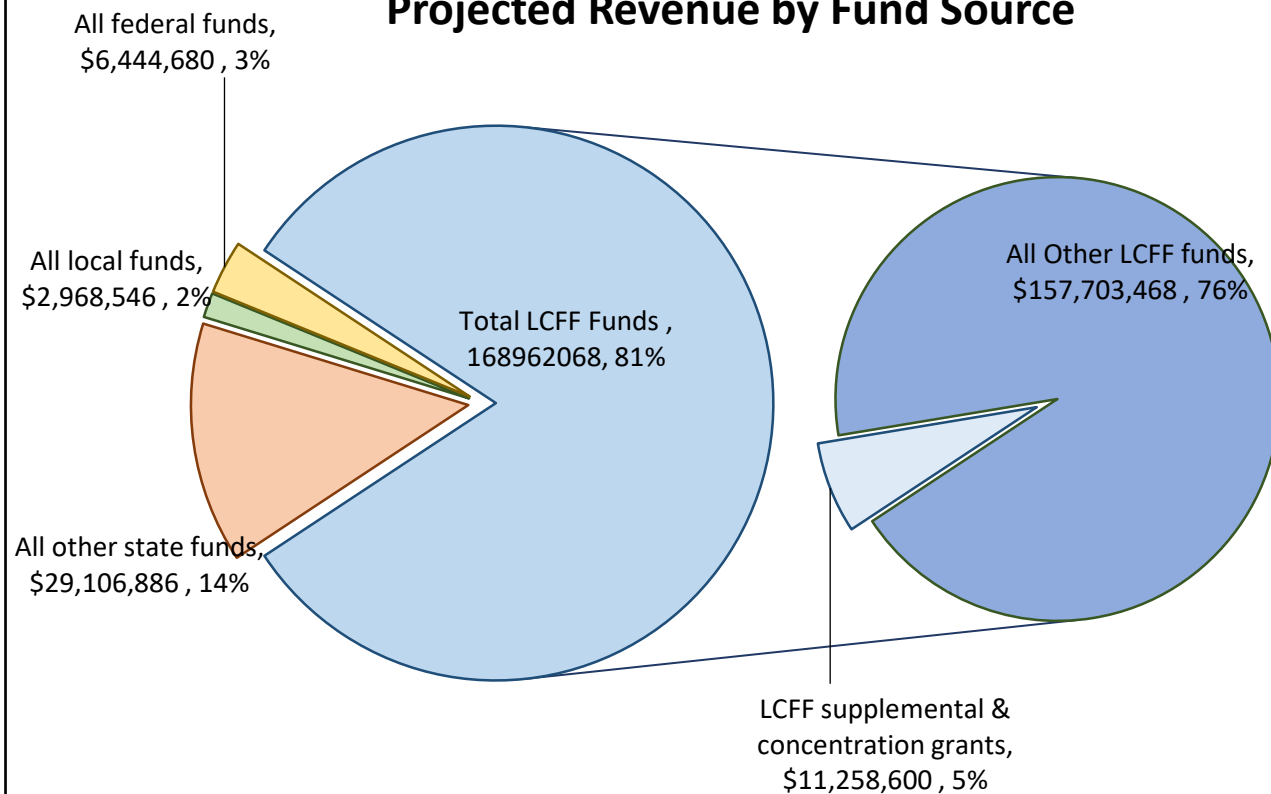
School Year: 2023-24

LEA contact information: Peter Knapik, Director, peterknapik@burbankusd.org

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 2023-24 School Year

Projected Revenue by Fund Source

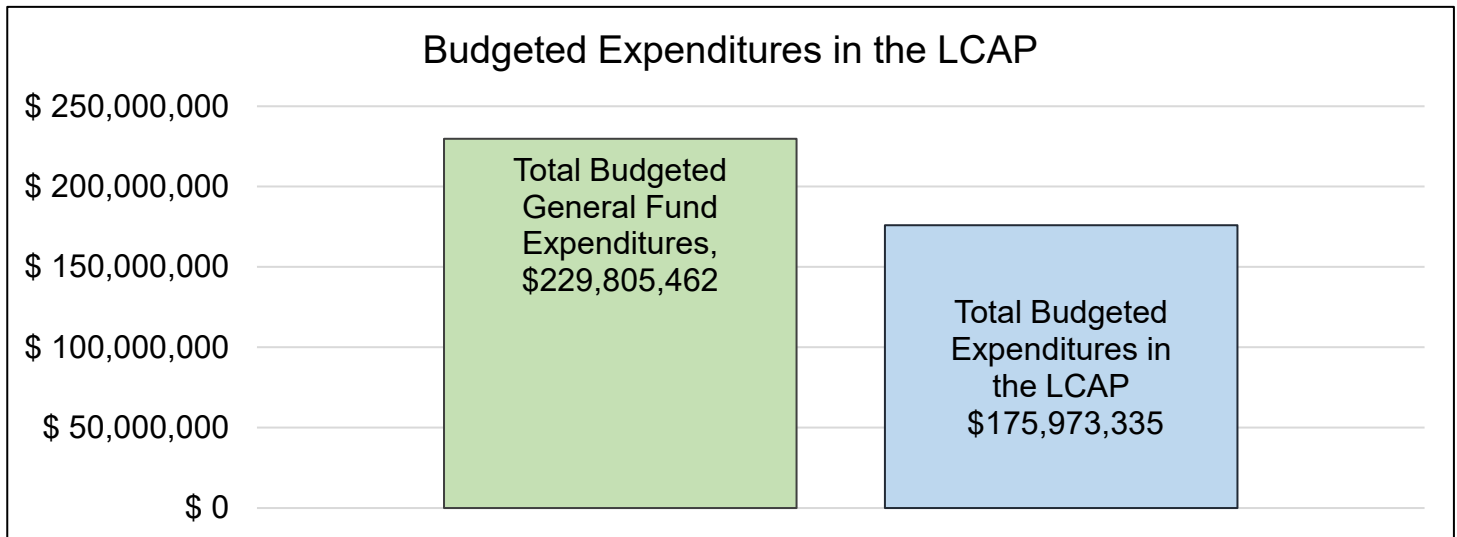


This chart shows the total general purpose revenue Burbank Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Burbank Unified School District is \$207,482,180.00, of which \$168,962,068.00 is Local Control Funding Formula (LCFF), \$29,106,886.00 is other state funds, \$2,968,546.00 is local funds, and \$6,444,680.00 is federal funds. Of the \$168,962,068.00 in LCFF Funds, \$11,258,600.00 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 Burbank Unified School District plans to spend for 2023-24. 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: Burbank Unified School District plans to spend \$229,805,462.00 for the 2023-24 school year. Of that amount, \$175,973,335.00 is tied to actions/services in the LCAP and \$53,832,127.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

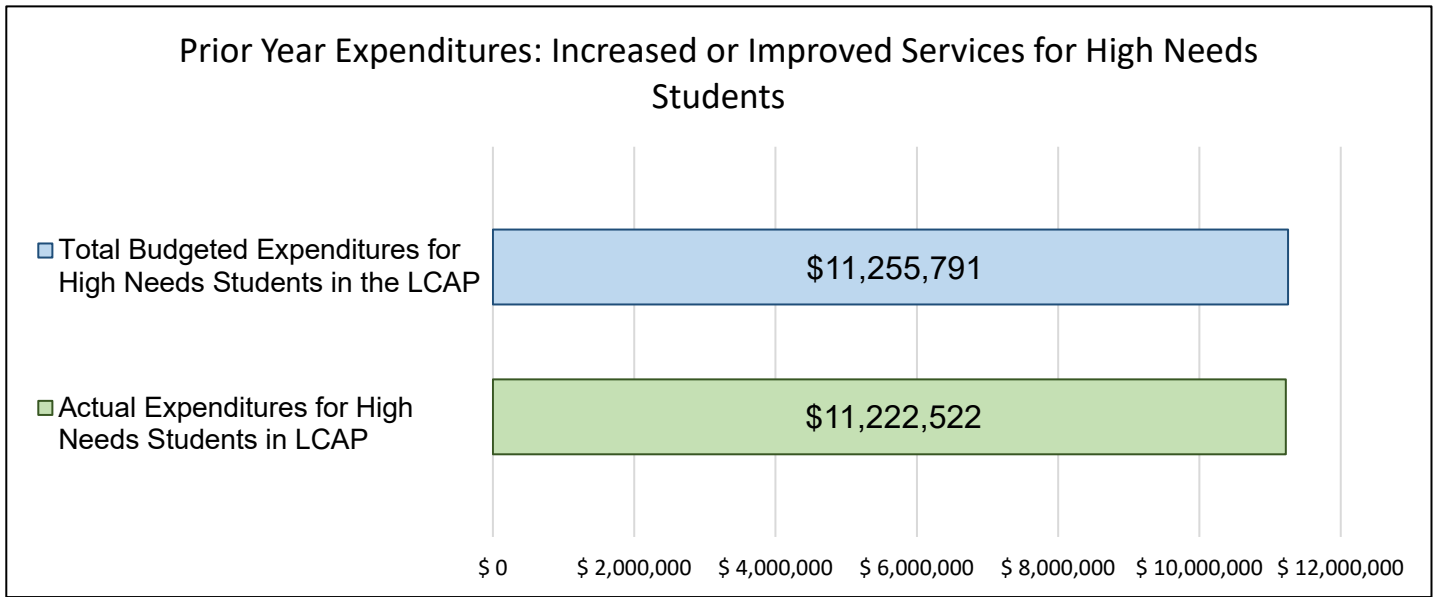
General Fund Budget Expenditures not included in the LCAP will be primarily used for personnel costs including benefits and retirement contributions. Facility and Maintenance Operations staff, including custodians to provide a clean, safe, and secure learning environment for all students is anticipated to cost \$13,658,714. Certificated Personnel and Administrative Costs at the District and Site Level is anticipated to cost \$108,796,194.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Burbank Unified School District is projecting it will receive \$11,258,600.00 based on the enrollment of foster youth, English learner, and low-income students. Burbank Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Burbank Unified School District plans to spend \$12,204,027.00 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 2022-23



This chart compares what Burbank 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 Burbank 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 2022-23, Burbank Unified School District's LCAP budgeted \$11,255,791.00 for planned actions to increase or improve services for high needs students. Burbank Unified School District actually spent \$11,222,522.00 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and actual expenditures of \$33,269.00 had the following impact on Burbank Unified School District's ability to increase or improve services for high needs students:

Total 2022-2023 expenditures for actions and services to increase or improve services for high needs students was lower than budgeted due to unfilled positions, leaves, or other cost savings in personnel due to position which remained open or vacant for an extended amount of time. In most cases, qualified personnel were not available to fill positions. Additionally, other grant funding was identified in some cases as well.

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
Burbank Unified	Peter Knapik Director of Elementary Education	PeterKnapik@burbankusd.org 8187294492

Plan Summary 2023-2024

General Information

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

Burbank Unified schools serve the community of Burbank, a separate municipality with its own government and services. Burbank is located in the San Fernando Valley and surrounded by Los Angeles, Hollywood, and North Hollywood. The Burbank Unified School District provides a comprehensive, balanced educational program from Transitional Kindergarten through Grade 12, providing a standards-based curriculum attending to both basic skills development, and concept development while addressing individual differences and needs. The district is governed by a five-member Board of Education and served by central administrative staff. A diverse and culturally enriched student population attends eleven TK-5 elementary schools, three middle schools, two comprehensive high schools, and a continuation school. In addition, the district offers child care programs, a community day school, several special education alternative programs, an Independent Learning Academy (independent study program), and an adult school. The total school enrollment for Burbank Unified School District is 14,856. A variety of socioeconomic and demographic backgrounds make up the Burbank community. BUSD students are 47.7% Caucasian (including Armenian, European, and Middle Eastern), 32.7% Hispanic/Latino, 5.3% Asian, 3.3 Filipino, 2.3% African American, 0.02% American Indian, 0.2% Pacific Islander, 5.6% multiple races or declined to state their ethnicity and 12.6% special needs. The following is the summary of students counts for each unduplicated student group:

- English Learners 1,550; 10.4%
- Foster Youth 29 students; 0.2%
- Students Experiencing Homelessness 38 students; 0.4%

In Burbank, 42 languages are spoken with the top four being English, Armenian, Spanish, and Arabic. Approximately 31.34% of BUSD students are considered socioeconomically disadvantaged and 10% are English Learners. Funding remains low due to declining enrollment and no active bonds or parcel taxes. The amount of supplemental and basic funds in the district are beginning to fall short and will not allow the district to sustain programs and staff in future years. Therefore, reductions will be seen at times to conserve funds for future anticipated shortfalls. GEER I and II as well as ESSER I, II, and III funds have helped to sustain programs; however, once those funds expire, the District will return to lean and narrow budgets due to the lack of funding of the BASE and LCAP Supplemental.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Based on the California Dashboard, the Burbank Unified School District is proud of its overall performance historically. Below is a quick summary from the Dashboard that helps to describe the progress and successes that the District has made. Previously reported on the California Dashboard for English Language Arts, the academic

performance of students in Burbank was a relative strength as indicated by the "green" status from 2017-18 to 2018-19. The 2022-23 Dashboard identifies our academic performance as showing as High for English Language Arts and Medium for Mathematics. Overall, student academic performance in ELA has been well maintained. Graduation rates for Burbank Unified School District have traditionally maintained a status of green and are identified as very high on the 2022-23 dashboard. Based on previous data from the California Dashboard, the Burbank Unified School District is proud of the college and career indicator which was last reported in the BLUE. In 2018-19, the Dashboard indicated that 67.6% are prepared for college and careers, an increase over the previous year of 6.8%. For 2022-23 the measures only report is available for the college and career indicator. These measures include successes in a combined Graduation Rate of 100%, 23.4% combined graduation rate and at least one CTE pathway completed, and 22.9% combined graduation rate and completion of at least one semester of a college credit course.

The previous and current success in the college and career measures can be attributed to:

- a robust intervention program at the middle school
- a robust credit recovery program during the regular school day at the high school
- a robust summer school program for credit recovery and a limited number of courses offered in the summer for initial credit
- career pathways in media, medical, and engineering
- dual enrollment courses with the community college in select courses

Current academic data are now available from the California Dashboard. Results used in the 2022-23 dashboard from the spring of 2022 administration provide the following results:

- English Language Arts – 58.88% Met or Exceeded the Standard
- Mathematics – 45.78% Met or Exceeded the Standard

The BUSD has increased intervention supports and services to students through increased access to mental health services, intervention applications including i-Ready and Wayfinder, and an increase in instructional support personnel. Our current i-ready results indicate the following:

- K-8 English Language Arts – 59% Meeting or Exceeding the Standard
- K-8 Mathematics – 38% Meeting or Exceeding the Standard

The suspension rate previously stood at 2.7% is reported at 2.3% during the 2021-22 school year.

BUSD considers the ability to maintain a 92.3% graduation rate during the pandemic a success. Specifically, 100% of homeless students graduated in 2021. Additionally, our graduation rate jumped to 96.2% for the 2021-22 school year and has a current status of very high on the California Dashboard.

Given this data set, the District plans to maintain and build upon its successes, especially in the areas of English Language Arts, Mathematics, English Learner proficiency as measured by ELPAC, Graduation Rates, Chronic Absenteeism, Suspension rates, and strong mental and emotional health. This will be accomplished by having a staff that is well trained and informed so that they can carry out their responsibilities related to each area. Once the staff are well informed and training the implementation and carry through of academics, and the supports that surround achievement need to be accomplished with fidelity and with a strong sense of purpose. The monitoring of student achievement, staff performance, and parental involvement need to be performed each day by school and District administrators.

The Board of Education must be kept well-informed and set expectations on the performance of staff, parents, and students. Every child and every staff member need to positively contribute to the success story of the District through the eyes of each individual.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

During the 2022-2023 school year, the LCAP Stakeholder Committee, DELAC Parent Advisory Committee, Superintendent's Cabinet, District Leadership Team, and Principals reviewed the planned expected annual measurable outcomes (AMO) for each action outlined in our 2022-2023 LCAP with historical and current data available, including the California School Dashboard and locally collected data through grade reports, diagnostic assessments, and benchmark assessments. The committees determined the effectiveness of each service provided and identified strengths, progress, gaps, and areas needing improvement

The enrollment of Burbank Unified is 14,856 students. There are 31.34% of students who are considered socioeconomically disadvantaged. The English learner population stands at 10.4%. The Foster Youth rate is at 0.2%. Based on the 2022 California Dashboard, the Burbank Unified School District had one area identified as a concern: Chronic Absenteeism.

Specific subgroups in need of attention were identified in Differentiated Assistance reporting. These groups and their needs are identified as:

- Students with Disabilities being two levels below the general student population in Academic Performance and Attendance
- Foster students being two levels below the general student population in absenteeism and suspension rate

These groups have specific metrics added to the 2022-23 LCAP to monitor their progress in the prescribed areas. Many of the needs identified in the identified needs section apply to these impacted groups as attendance/chronic absenteeism is a concern for all BUSD students. Additionally, efforts are being made to increase math

scores for all students. Increased communication and focus will be provided by district and site leadership to increase awareness, access, and participation from students identified with disabilities and in foster programs to increase the effectiveness of current programs and staffing as it relates to these specific subgroups. Metrics have been created in the 2023-24 LCAP to closely monitor and evaluate BUSDs progress with the following CA Dashboard indicators:

- In the 2022 CA Dashboard, Students with Disabilities were identified as having an Achievement Rate of -73.6 distance from standard (DFS) in English Language Arts and -114.4 DFS in Math.

- In the 2022 CA Dashboard, Students with Disabilities were identified as having a Chronic Absenteeism Rate of 39.9%

- In the 2022 CA Dashboard, Foster Youth students were identified as having a suspension rate of 14.9% and a Chronic Absenteeism Rate of 39.9%

Additional monitoring will be given to the following groups and their performance on state and local performance measures as described as they performed below the general population of students in specific performance indicators:

- English Learners performance as it related to English Language Arts and Graduation Rate
- Foster Youth performance in the areas of English Language Arts and Math as well as suspension rate
- Homeless performance in the areas of English Language Arts and Math
- Socially Economically Disadvantaged performance in English Language Arts
- Students with Disabilities performance in the areas of English Language Arts and Math
- African-American performance in English Language Arts
- Hispanic performance in English Language Arts

Chronic absenteeism rates have increased during the pandemic and distance learning and the return to in-person instruction. They increased to 34.6% in 2021-22 (an increase of 27.9%) after previously dropping to 6.7% prior to the pandemic and are reported at 19.7% on the 2022 Dashboard. As the ramifications of the pandemic diminish, we hope to see this continue decline, however, this will be a continuous area of focus. The LCAP plan has provided and will continue to provide actions to address this metric through additional support to address these areas:

- extended day programs including summer schools
- intervention services in Reading/English Language Arts and Mathematics to unduplicated pupils
- English Language Development
- Intervention counselors at middle schools and high schools
- At-Risk Intervention Specialists at all sites- PBIS training
- Implementation of supports and building capacity from the district office
- Behavior Intervention Specialists
- School Psychologists
- Independent Study Programming

Mathematics historically is an area for growth. The 2022 Dashboard shows BUSD students scoring 19.1 points below standard on average. CAASPP results show students in tested grades as 45.78% Meeting or Exceeding the Standard. Mathematics curriculum and instruction are being addressed through focused professional development on standards, the core curriculum, instructional practices, monitoring, credit recovery, and interventions. There is also professional learning community (PLC) work being done by grade levels and departments. "D" and "F" rates are being closely monitored and when needed an intervention section or assistance is provided. Additionally, BUSD has actively participated in a Math Collaborative through CAL-ED Partners and is seeing initial signs of progress as D and F rates in High School Algebra I continue to decrease in 2020-2021 and 2022-2023.

Services supporting English language arts such as interventions will need to be maintained and refocused so that significant student subgroups needing remediation are attended to as metrics indicated a decrease in reclassified students in 2020-2021 during distance learning as noted in our Goal 1 & 2 Metrics. We anticipate this number will rebound dramatically in 2021-2022 with the return to in-person instruction and increased data points to be utilized for the reclassification of our EL population.

Lastly, continued innovation and improvements are needed in the district's Independent Study program to improve student access and performance for students who participate in this program in light of recent legislation and changes to this program.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

In the 2023-2024 school year, the District is estimated to receive \$11,256,600 in supplemental funds based on unduplicated pupil counts (low income, Foster Youth, and English learners). These funds will be expended to attain our goals and actions described below, as contributing to improved and increased services principally directed toward BUSD's low income, Foster Youth, and English Learner students. BUSD believes that the most effective way to provide opportunities to unduplicated student

groups is through the following priorities.

The LCAP Plan addresses the Eight State Priorities through the actions and metrics described in this plan. State of California Priorities:

Priority One: Basic (Conditions of Learning)

Priority Two: State Standards (Conditions of Learning)

Priority Three: Parental Involvement (Engagement)

Priority Four: Pupil Achievement (Pupil Outcomes)

Priority Five: Pupil Engagement (Engagement)

Priority Six: School Climate (Engagement)

Priority Seven: Course Access (Conditions of Learning)

Priority Eight: Other Pupil Outcomes (Pupil Outcomes)

BUSD Goals for 2021-2022

1. Students will be career/college ready via high-quality instruction

1.1 Continue to promote a culture of academic success and implement proactive interventions to decrease the number of D and F grades in secondary schools and the number of 1 and 2 grades in elementary schools by 3%. 1.2 Increase the number of high school students who have completed a-g requirements for college eligibility by 2%.

1.3 Increase student opportunities for achievement and success in Career Technical Education (CTE) classes and programs; increase the number of dual enrollment classes with our community college partners; and, expand and strengthen career pathways that lead to work and/or continuing education.

1.4 Expand distance learning opportunities (Independent Learning Academy (ILA) for grades 7-12 and independent studies for grades TK-6) to meet the needs of students who do not return to in-person learning.

1.5 Increase the percentage of English learner (EL) students reclassified as proficient in English and continue to monitor the progress of students in all academic areas by 2%.

1.6 Continue to implement the Special Education Master Plan.

1.7 Maintain access to visual and performing arts education and implement the BUSD Arts for All Plan.

1.8 Develop interventions and supports for students impacted by COVID.

1.9 Develop a committee to review the possibility of providing students within four years the opportunity to complete two years of community college and/or apprenticeship before they graduate.

2. Students will be physically, emotionally, and mentally healthy

2.1 Increase mental health resources via a trauma-informed approach (using COVID Stimulus funding) and work with students to communicate resources to increase the percentage of students who report via a survey "my school provides resources for supporting students' mental health" by 5%.

2.2 Continue to implement Positive Behavior Intervention and Supports (PBIS) and other interventions to maintain or decrease absenteeism and suspension rates on California Dashboard.

3. Recruit and retain highly qualified employees

3.1 Develop a plan with the Employee Resource Group (ERG) to recruit, hire and retain highly qualified, talented, and diverse employees.

3.2 Implement professional development focused on Diversity, Equity, and Inclusion.

4. Maintain efficient and effective operations

4.1 Work with the Superintendent's Budget Advisory Committee to identify efficiencies, identify Page 5 of 86cost-saving opportunities, and develop a system or process to provide increased transparency about the District's financial and budget information.

4.2 Continue construction/modernization projects according to the General Obligation Bond Implementation Plan (Measure S).

4.3 Develop a long-term facilities maintenance plan to ensure our school facilities are and will be cared for appropriately.

4.4 Evaluate the ongoing role and responsibilities of the School Facilities Oversight Committee as the last major bond project is underway, and Measure S bond funds will soon be exhausted.

4.5 Develop a process to allow for an innovative and equitable fundraising pathway for new programs.

4.6 Review and prioritize strategies within the communications plan.

The District's LCAP includes goals, strategies, and action steps that address:

- High priority students (socioeconomically disadvantaged students, English learners, reclassified fluent English learners, foster youth, and students with disabilities)

- Student performance and academic achievement English Learner proficiency rates

- Effective teaching and professional development with the implementation of the California State Standards- Immediate intervention for underachieving students and student subgroups

- Recruitment and retention of high-quality teachers and support staff - Parental involvement- Increased graduation rates especially for targeted subgroups

- Decreased drop-out rates especially for targeted subgroups

- Support of schools in Program Improvement status (Monterey Continuation School)

The District held four general session LCAP meetings with the public. The LCAP was presented at four DELAC meetings for our parents of English Language Learners. Additionally, the LCAP was discussed with the district PTA by our Superintendent. Local bargaining units were consulted throughout the LCAP meetings and process. Students were also represented in the process through presentations to the Associated Student Body. A survey was published to elicit responses from the community regarding priorities for carryover spending and the local LCAP process. Lastly, the district met with the parents of homeless children to better understand their needs. All general session LCAP meetings were live-streamed and recorded. The recordings of every LCAP meeting were archived and placed on the district website. All power points and handouts were also placed on the district website with translations. All of this was done to be transparent and to allow families who could not make a meeting to still be able to participate. Questions and answers were provided live and in writing and posted on the website.

The community response was positive, with many families tuning in to the live-streamed presentations. Additionally, posting all of the information to be presented before the meeting proved to be beneficial as families came prepared with questions, which generated plenty of discussions.

The focus of our LCAP meetings included metrics and the action items of the LCAP that could be enhanced based on the data and the implementation. While some action items were condensed based on the data, it provided the community with opportunities for the district to service our most at-risk students. Special attention was given to any possible carryover funds and how we could support our current goals through new or increased actions.

The LCAP plan for 2023-2024 shows action items for the community day and continuation schools. These student populations at these schools are the targeted subgroups that are addressed in the supplemental grant. Similarly, PBIS is still a focal point of the district's work to provide the right environment for our students to learn and thrive.

The district has revised interventions to address students below grade level as a result of the pandemic and distance learning. Our teacher preservice days are focused on good first instruction, with professional development that specifically addresses Diversity, Equity, & Inclusion.

LCAP Action Items regarding Diversity, Equity, & Inclusion will remain in place in the 2022-23 plan. BUSD plans to sustain its current action items as we continue to recover from the pandemic and the learning gaps that were created during the interruptions to instruction and year spent in distance learning.

One item that will no longer be funded for the 2023-24 plan is stipends for summer school teachers as we have not had issues recruiting staff to work as we did during the pandemic. Additionally, we've streamlined our summer school and worked with other education providers to reduce costs in the action items associated with secondary summer school.

Lastly, specific actions are identified in the goal analysis as having been funded through one-time COVID monies rather than through supplemental funds in 2022-2023. BUSD anticipates additional items in 2023-2024 may also be eligible for other funding allowing for supplemental funds to be used for carryover items in future years.

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

The District plan for stakeholder engagement included multiple routes of communication between Teachers, Principals, Administrators, Classified Personnel, the Burbank Teachers Association, the California State Employees Association, parents, and students. These included:

- The District's website which advertised the dates of the meetings, the presentations that contained the content of the meetings including metrics, action items, and the budgeted expenditures
- Electronic invitations were sent to the entire Burbank school community including all administrators and staff, all parents, and high school students
- Principals providing messaging through their weekly/regular communications and at parent meetings
- The general public had access to information from the BUSD website and BUSD eNEWS which is sent to the general public

All materials presented at the LCAP committee meetings were translated into Spanish and Armenian, including presentations, the budget, and all handouts. Additionally, every General Parent/Community Committee meeting was live-streamed on Zoom. The videos for each meeting were then posted on the district website, along with all the materials (presentations, budget, and handouts).

The timeline for the LCAP meetings included:

February 8th - Budget Overview (LCFF/Supplemental)

- Eight State Priorities
- 2021-22 LCAP Goals
- Unduplicated Pupil Count trends
- Local Control Funding Formula (LCFF)

- LCAP Base
- LCAP Supplemental
- BUSD 2021-22 Budget – Restricted
- BUSD 2021-22 Budget – Non-Restricted
- 2022-23 LCAP Development Timeline and Outline
- 2020 & 2021 California Dashboard
- First Interim projections for all action items

February 22nd - Instructional Services (Goal 1)

- Eight State Priorities
- 2021-22 LCAP Goals
- Unduplicated Pupil Count trends
- LCAP Goal 1 Metrics with a mid-year status update
- Goal 1 Actions with 1st Interim estimated actuals and implementation notes
- Parameters for Carryover
- Additional Actions to be considered for available carryover funds

March 8th - Educational Services (Goals 2 & 3)

- Eight State Priorities
- 2021-22 LCAP Goals
- Unduplicated Pupil Count trends
- LCAP Goal 2 & 3 Metrics with a mid-year status update
- Goal 2 & 3 Actions with 1st Interim estimated actuals and implementation notes
- Parameters for Carryover
- Additional Actions to be considered for available carryover funds

March 19th - LCAP Budget Update & Carry Over Discussion

- Eight State Priorities
- 2021-22 LCAP Goals
- Unduplicated Pupil Count trends
- All Actions with 2nd Interim estimated actuals
- Parameters for Carryover
- Estimated Carry Over Funds
- All Additional Actions to be considered for available carryover funds
- Feedback & Community input on identified actions for consideration with available carryover funds

May 9th - LCAP Town Hall Presentation of LCAP - Action Items and Budget

- Eight State Priorities
- 2021-22 LCAP Goals
- Unduplicated Pupil Count trends
- All Actions with projected costs for 2023-24
- Estimated Carry Over Funds & Projected Budget for 2023-24
- Carry over/Budget Priorities
- Open forum for discussion and conversation of 2023-24 LCAP & Budget

At each of the meetings listed above, metrics were provided to the community to show evidence of moving toward the goal. The metrics used were those identified in the approved LCAP plan. In addition, a thorough review of the budget for each goal was reviewed along with each action item. At the end of each session, the community had an opportunity to enter into a discussion about how each item was funded. They made recommendations regarding possible actions using available carryover funds for each goal. Lastly, at each of the LCAP sessions, the community was able to make recommendations for each goal if more funding became available.

For the school year 2022-2023, there were two primary Burbank Unified School District LCAP Parent Advisory Groups: the General Parent LCAP Advisory Group and the District English Learner Advisory Committee. Each of these committees met (separately) a total of nine times during the 2022-2023 school year. The Committee meetings were held regularly in the evenings from 6:00 pm to 7:00 pm (LCAP Group) and from 3:00 pm to 4:00 pm (DELAC). The 2023-2024 LCAP was shared with the DELAC on January 19, 2023; February 16, 2023; March 16, 2023; and April 20, 2023. Additionally, the LCAP Parent Advisor Group provided LCAP information on the previously mentioned LCAP presentation dates: February 8th, February 22nd, March 8th, March 29th, and May 9th; all of which occurred at 6 pm.

Meetings with the Burbank Teachers Association (BTA) were held just for BTA members to provide input on the LCAP process. These meetings coincided with the four public meetings previously identified.

The 2022-23 Burbank Unified School District (BUSD) LCAP Advisory Group for the 2023-24 LCAP consisted of many individuals from a wide variety of stakeholder groups. Members included, but were not limited to: students, parents, guardians of students, local business partners, representatives of the community, classified employees, certificated employees including teachers, parent volunteers, site administrators, and administrative staff from school sites and the district office.

Parents on the Advisory Group included parents of students who are English Language Learners, Special Education students, Socioeconomically Disadvantaged Students, Reclassified English Learners, Foster Youth, and Parents of students in the Gifted and Talented Education (GATE) program.

The parents who participated in the Advisory Group represent a range of ethnic, racial, and unduplicated student subgroups.

District staff invited members of School Site Councils from every school to participate in Advisory Group meetings. Before each LCAP meeting, emails were sent to all parents, staff, and community members who had expressed interest in attending stakeholder group meetings. It is important to note that the Parent Advisory Committee/Group which was referred to through this document, consisted of two separate committees: one for parents in general, and one for the parents of English Learners. Each of these meetings was comprised of a majority of parents. This is reflected in the documented participation at each meeting. There are questions posed at these meetings, to which the superintendent responded in writing or orally. All of these questions are noted on the LCAP page of the District's website.

Members of the School Site Council and English Learner Advisory Councils at every BUSD school were invited to participate as well as parents, community members, and representatives from the Burbank Arts for All Foundation.

At four of the scheduled 2022-2023 District English Learner Advisory Committee (DELAC) meetings, the LCAP was presented, reviewed, and analyzed in small chunks with particular attention paid to the goals, actions, services, and expenses for programs that serve the English Language Learners and Reclassified Fluent English proficient students. At these meetings, outcomes (in terms of performance metrics) were explained, and plans for the following year were described in detail.

Additionally, the Superintendent, Assistant Superintendents, Director of Elementary Education, and Coordinator of Instructional Technology met with representatives from the Burbank Teachers Association and the California State Employees Association and updated them on the LCAP process, budget, programs, and services. The Superintendent engaged in "Meet and Confer" meetings.

Finally, the Assistant Superintendents and Directors addressed the LCAP in (separate) monthly meetings with the Elementary Principals and Secondary Principals. This provided site administrators with multiple opportunities to share their thoughts and ideas about current LCAP programs and services as well as suggest new ideas - based on the metrics and outcome data provided.

On May 9th, 2023, a Town Hall meeting was held to review the ongoing three-year plan for the 2022-2024 school year and outgoing years, after which the Superintendent responded to questions submitted by the public. Representatives from the District English Learner Advisory Committee and General Parent Committee were in attendance and asked questions. At the meeting, the Board of Education and the general public were provided with all available data (quantitative and qualitative) for each goal, priority area, and related budget program. All of the questions asked were recorded and responded to in writing by the Superintendent's Designee. The questions and answers were posted on the district website, www.burbankusd.org, in a dedicated area for the LCAP.

The District-Wide Goals are primarily qualitative. The goals include BUSD schools meeting or exceeding their annual academic performance index and adequate yearly progress targets. Additionally, BUSD district-wide goals require content and instruction that ensure student achievement of district-adopted proficiency standards and strengthen comprehensive student support systems. The district-wide goals also seek to actively engage the community to promote shared responsibility for student success, and recruiting, hiring, and retaining highly qualified talented, and productive staff. Finally, the goals emphasize ongoing analysis of the district budget and program priorities to preserve district solvency and facilitate planning.

At every LCAP Advisory Group meeting, there was a time dedicated to explaining how funds were allocated to specific goals, priorities, and programs. By providing this information, group members were able to generate goals/action items, and know-how grant dollars would be used to provide targeted groups of students with additional support and prioritize goals that would most effectively support student achievement.

Changes were made to the BUSD LCAP before adoption as a result of written comments and other feedback received by the LEA and stakeholders. At every stakeholder group meeting, District staff provided a venue to either clarify something related to BUSD and student achievement or generate greater curiosity about BUSD and student achievement.

The LCAP goals/metrics are both qualitative and quantitative. Most of these goals are focused on instruction and academic achievement for students. The LEA plan goals target all students through actions items for subgroups of students including English Learners, Foster Youth, Socio-Economically Disadvantaged students, and students experiencing homelessness.

Further, high school and middle school students were encouraged to participate in the school satisfaction survey that went out in the spring of 2023, which addresses many of the LCAP action items that are planned, and the topics that would be covered at LCAP meetings.

Principal meetings that addressed the LCAP were held by level. Elementary: first Wednesday of each month from February-April 2023. Secondary: third Wednesday of each month from February-April 2023.

Based on recommendations from the May 9, 2023, Town Hall meeting, minor revisions were made, and the LCAP plan was presented to the Board of Education, at a formal Public Hearing on June 15, 2023, at 7:00 pm.

SELPA reviewed the LCAP to share the provisions for Special Needs Students that are reflected in our LCAP plan. Suggestions were made and memorialized on June

14th for consideration prior to the first reading with the BUSD Board of Education on June 15th, 2023.

The 2022-2023 LCAP was formally approved by the Board of Education at a public meeting on June 22, 2023.

Members of the public were provided the opportunity to submit questions and comments in writing regarding the specific actions and expenditures provided in the LCAP. Electronic notifications of the meetings, town hall, public hearing, and adoption of the LCAP included an opportunity for the public to speak to the LCAP.

Many of the questions in the following prompt came in written form from specific groups during the various LCAP presentations in the six-month process.

A summary of the feedback provided by specific educational partners.

Feedback on the LCAP was provided at each of the LCAP presentations including the Town Hall meeting held on May 9th. Below is a listing of the concerns and questions and includes a response to concerns and questions as noted.

LCAP 1

Q: What does unduplicated pupil mean

A: Students who are included in the subgroups of: ELL, Foster Youth, and/or Socio-Economically Disadvantaged. Unduplicated means they are only counted once even if they qualify for multiple subgroups.

Q: Burbank USD has the best DHH Program that I have found in the entire Valley. Is there special funding for this program?

A: The majority of the funding is provided through federal funds generated from IDEA. Some state funds are also used to fund the program.

Q: For the cost of the SLPA as described in the 2/3/23 school board agenda, how is that \$128k cost covered? Under this LCAP budget? The Reserve? The General Fund?

A: the Agreement for Professional Services for an SLP Assistant that went to the Board on 2/2/23 was to increase an existing contract by \$60K. The funding is Resource 6500, which is restricted revenue that must go toward special education costs.

Q: what are the other metrics that go along with enrollment trends... student to teacher ratios? average classroom size by grade and subject (in secondary)?

A: Our subgroups are impacted by enrollment trends. Especially when it comes to supplemental funding as the Unduplicated Students generate the funds for supplemental dollars.

Q: Are #1 and #2 the "at risk counselors"?

A: Yes, they work with a specific population of students at their site.

Q: Hi, do you benchmark with other Districts ? If so, is there any one having a balanced budget? If so what are the main differences between their budget and Burbank's budget? Thank you

A: Please connect with Andy Cantwell on for further clarification: andrewcantwell@burbankusd.org

Q: I see the ELD funds for English learners. But what COVID funds and actions have been taken or are planned to help Dual Immersion students get back on track to their grade level in Spanish in elementary and secondary?

A: Summer school programs have been offered to Elementary students during and post-pandemic. More information regarding secondary will be provided in a meeting later this week with dual-immersion parents.

Q: which meeting discusses how the district is (specifically, not just meetings) pursuing additional funds.... from grants/increasing enrollment (which also increases costs) to bolder actions like working with CA state gov to change the way funds are allocated, city council (tax?) funding, etc.?

A: The district currently manages 6 grants out of Instructional Services and is always looking for more.

Q: the question on dual immersion is not the core teacher....it is about getting students back on track after losing a year bc at home

A: Questions regarding the Dual-Immersion can best be answered at the Dual-Immersion Parent Meeting later this week.

LCAP 2

Q: For the metrics on this page, are these for all students or for a particular category of students? For page 14 of the presentation

A: Yes, These metrics include all students (EAP scores, A-G, Credit Recovery, AP scores)

Q: Buenas tardes...hay traduccion? Gracias (Good afternoon... is there a translation? Thank you)

A: Yes, translation can be found in the breakout room by selecting your language from the translation icon. (Sí, la traducción se puede encontrar en la sala de reuniones seleccionando su idioma en el ícono de traducción).

Q: For the middle school psychologists (p. 22), do they also serve special education students?

A: Yes, they support all students at the site they are assigned to.

Q: What does "centralized support" mean for students with IEPs (p. 25)?

A: This is funding used to support the district office Special Education Department

Q: Are Behavior Specialists the people at each elementary school?

A: They work directly with students and can be found at all sites. You may be thinking of Intervention Specialists who are located at all sites but have a more prominent

presence with families at elementary sites because of the size of the school.

Q: Does Monterey receive funding out of the Secondary Arts Supplies line item?

A: Yes, they receive a small portion based on their enrollment and programs.

LCAP 3

Q: What training do (GATE Teachers) they receive?

A: Training was focused on new GATE teachers and option for returning teachers. The focus of the training was supporting the socio-emotional needs of GATE students in the classroom.

Q: Is there money for continued training (for GATE Teachers)?

A: Money for continued training is available outside of the LCAP.

Q: How is that money (GATE funds in the LCAP) distributed?

A: Primarily to Elementary Teachers as these sites had the bulk of the new teachers teaching GATE students.

Q: The DEI materials... Is it only for the Secondary level?

A: The LCAP funds for DEI materials are used for secondary and elementary with a larger portion going to secondary.

LCAP 4

Q: Can you explain credit recovery during the school year?

A: We intervene with students to provide credit recovery options mid-semester if they are failing. Additionally, we have students who have previous credits which were not recovered during the summer or previous semesters.

Q: and where that funding comes from

A: Combination of General Fund, A-G Grant, & Supplemental Dollars

Q: Where does that funding come from

A: A-G Grant is provided with state funds.

Q: Will there be an a-g grant next year?

A: We have grant dollars that do not expire or need to be spent past next year, so yes, we will have funding again next school year.

Q: Can we discuss this later in this meeting? I have more questions

A: Yes, you may setup an appointment with John Paramo - johnparamo@burbankusd.org

Q: ELOP is for every year or is occasional funds?

A: ELOP is year to year. should be guaranteed through June 2025

At the first and second reading of the LCAP with the Board of Education, the majority of the discussion was focused on the DEI action items as they were one-time items in the 2022-2023 LCAP and were revised in the 2023-2024 LCAP. The majority of the discussion was on the allocation of funds for teacher leads and the decrease in funds allocated for a DEI consultant replacing the previous DEI Coordinator item. Comments were heard from both the community and the board. The board approved the presented budget and one-time action items as presented.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Educational Partner feedback and communication has been influential on the development and implementation of the LCAP. Specifically, the impact on the contents of the plan has been greater clarity and transparency regarding the goals and their corresponding actions, services, metrics, and budgets. Many of the items below address the process. Specific items of support for the action items and the metrics are noted towards the end of this section.

1. The District's inclusive approach to involving educational partners has resulted in an LCAP that is genuinely informed and created through a collaborative process that involved representatives from individuals and groups that have a wide range of interests, ideas, and opinions. Burbank Unified School District educational partners were able to come together and agree on the priorities, LEA goals, and programs that will best serve the student of the District.

2. The impact of the timely engagement of educational partners in the development of the LCAP has been the maintenance of a sense of trust between the District staff and partners, as well as a sense of collaborative goal setting and distributed leadership, in terms of the development of program recommendations for the current LCAP. This was truly a group effort, and the process used to make program recommendations were democratic and transparent. All stakeholders had a "voice" and had the opportunity to engage in the decision-making process. The fact that several meetings were dedicated to the specific goals allowed the stakeholders to clearly focus on each goal separately, and analyze the extent to which the corresponding services, actions, and budget met the needs of the students who were targeted for support.

3. Because educational partners had clear access and understanding of detailed qualitative and quantitative data related to the eight State priorities and four District goals and 19 sub-goals, they were able to participate in the LCAP process in a way where the entire process benefited from their informed ideas and suggestions. As soon as data became available, it was provided to partners, so they could determine areas of LCAP strength and weakness, and provide recommendations that could improve upon what had been done the previous year.

4. We are completing the second year of a three-year LCAP plan, any changes to the plan along the development phase were made strategically. There was discussion about augmenting items in the future that were already being funded partially or in whole by ESSER III and AB 86 funds or other funding sources.

5. The impact of involving representative parents in the development of a plan is truly collaborative and subsequent recommendations from educational partners whose children will benefit most from supplemental grant funds. English Learner parent involvement in the LCAP process has increased significantly over the years of LCAP by holding separate meetings for parents of English Learners with translation available in both Spanish and Armenian.

6. Students at the high school level participated in separate student meetings, and the survey is revised and more aligned to gather student perceptions of the LCAP action items and the District goals.

7. The impact of educational partner engagement results in an LCAP that is representative of the needs of the entire BUSD community. Parent and interest group voice to the discussion, adds valuable perspective for viewing the impact of current programs and considering new resources and services.

Annual Update (Impact) Engagement from educational partners (from LCAP Advisory Committee meetings, the Board of Education Study Session, the Town Hall meeting, and the community survey that was done in the spring of 2020 - 2023), resulted in the Committee recommending that District's LCAP action items generally remain intact.

Maintaining the four original goals (and the programs that corresponded to them) was based on qualitative and quantitative data provided for each goal. In fact, most of the programs funded by the LCAP dating back to the 2019-2020 Supplemental Plan and the 2020-2021 Learning Continuity Plan were recommended by the educational partners groups, the Superintendent, and the Board of Education to be continued.

The educational partners informed the annual update by reviewing each of the District/LCAP goals and the State priorities, and analyzing the data for each program included in the LCAP Supplemental Plan. It was the discussion and analysis that led the committee to make their recommendations about the current LCAP-funded programs.

Many of the 2023-2024 action items being funded with carryover funds were recommended by the LCAP Advisory Groups (for keeping or augmenting) and were supported by the Board of Education, who discussed the plan twice in the spring of 2023 as well as discussed, the plan during the first reading on June 15, 2023, and formally approved the LCAP on June 22, 2023.

Specific actions supported by teachers, administrators, and parents/families as noted from the LCAP presentations include:

- ELD Teachers and SDIAE Aides
- DEI Action Items
- Curriculum specialists
- alternative school teachers, instructional assistants
- additional counselors
- at-risk intervention specialists
- Family Services Agency of Burbank
- Credit recovery- intervention programs
- interpreters for parents

The call for reportable metrics is also noted as a need and every effort should be made to have metrics fully completed when possible and applicable to the current and updated plan.

Goals and Actions

Goal

Goal #	Description
1	<p>Students will be career/college ready via high-quality instruction of State Standards as measured by State, federal, and District assessment tools including the California Dashboard with success as indicated in the metrics which defines targets for each metric by the end of the 2020-21 school year. (Instructional Services)</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction</p>

An explanation of why the LEA has developed this goal.

The goal of BUSD is to provide the highest quality instruction of the California State Standards that leads students to success in career choices and college readiness.

Goal 1 was established based on multiple sources of data: CAASPP scores, California Dashboard indicators, graduation data (district data and Dashboard data), A through G completion rates.

The intention of creating this goal is to ensure that students are given State Standards driven curriculum and that teachers are properly trained in order to effectively deliver instruction in an appropriate manner. Additionally, it is important for the District to provide access to the curriculum for all learners.

Goal 1 focuses on English Learners, Foster Youth, Homeless and Students with Disabilities, and students who are gifted. The targeted subgroups need access to appropriate materials, access to courses and curriculum, the highest quality instruction, and access to interventions and support including not only academic but social-emotional. Similarly, these targeted subgroups will benefit from smaller class size environments when appropriate. Goal 1 is designed to meet these needs of the targeted subgroups, with the understanding that the school district will monitor the following areas to evaluate progress towards goals:

Reclassification rates ELPAC results for English Learners
CAASPP Data for ELs, SEDs, SWDs, Foster Youth, Homeless Students, and Hispanic Students
Graduation Rates for ELs, SEDs, SWDs, Foster Youth, Homeless Students, and Hispanic Students

The reason the goal was established is based on data. Graduation data is good district-wide, but there are discrepancies with subgroup data, which needs attention. The current Dashboard shows gaps in performance for ELs and SED students, despite a relatively good score overall. Similarly, we have seen the same gap in A through G completion and CAASPP data. Part of the impetus for this goal was also to ensure that these subgroups were receiving full access to courses and curriculum. More importantly, instructional materials needed to be appropriate for these stakeholder groups.

The goal addresses good first teaching. When students are not being successful, the goal addresses Response to Intervention at the elementary level and intervention sections at the secondary level. Additionally, the goal addresses a robust design for students to have opportunities in the summer for elementary reteaching and expansion of knowledge and in secondary credit recovery. There are also opportunities for students to maintain their skill level during the summer so they are not losing their academic skills.

As a school of choice, the Independent Learning Academy (ILA) is an opportunity for students to access core classes on APEX Learning, which is an online platform. This allows students more flexible schedules to pursue other goals such as the Junior Olympics, or acting and modeling careers. In some cases, the ILA has been an opportunity for students to engage in their academic learning online because they suffer from various phobias or social disorders.

The focus for Burbank Unified is good first instruction. Therefore, the intention of this goal is to ensure the students in Burbank encounter a curriculum and materials that are aligned with State Standards. It is also important for instruction to be differentiated so that student's needs are being met. Therefore, professional development becomes critical to ensure the most effective delivery of instruction, appropriate methods for checking for understanding, and methods of reteaching differently to meet the needs of students who did not get it the first time.

A focus for this goal includes technology. Not just access to more technology, but the integration of technology into lesson plans that will engage students in the learning process. Similarly, the district continues to endorse Kagan strategies and offers teachers many point of access to be trained during the regular school year.

Goal 1 focuses on:

- Mastery of State Standards
- Professional development for Kagan Classroom technology training
- Professional development time to ensure assessments and lessons are standards aligned
- Google classroom
- Flip Grid
- Core curriculum online resources

Access to arts and music education is a passion in Burbank. Goal 1 is intended to keep our district focused on our commitment to art and music education and to maintain services that are already currently in place while creating a plan to expand further. Over the last couple of years, the District has created a strategic master plan for art and music education which is captured in the Burbank Arts for All Master Plan.

The following items are paramount to goal 1:

- Maintain current ratios of students to teachers for music instruction in grades 2 through 5
- Maintain 1600 instruction minutes per year in music instruction for a student in grades 4 and 5
- Maintain 1200 instruction minutes per year of music instruction for students in grades 2 and 3
- Continue to increase the number of visual and performing arts courses offered in grades 9 through 12

In summary: Goal 1 is designed to meet all these needs, with the understanding that the school district will monitor the following areas to evaluate progress toward meeting the action items:

- CAASPP data for All Students and Subgroups
- Graduation data for All Students and Subgroups
- Dropout Rate for High School Students
- A through G data AP data for High School Students
- D and F Rates for Middle and High School Students
- Credit recovery data for High School Students
- Teacher Credentialing and Appropriate Assignments (Williams Compliance)
- Textbooks and Instructional Materials (Williams Compliance)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Percent of English Learners Exceeding or Meeting Standards on English Language Arts CAASPP will increase by 2%	In 2018-2019, 25.54% of English Learners scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the year 2 outcome.	In 2021-2022, 20.28% of English Learners scored Exceeds or Meets Standards on the ELA CAASPP		Increase by 2% the percent of English Learners scoring Exceeds or Meets Expectations on the English Language Arts CAASPP
Percent of Socioeconomically Disadvantaged Students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 2%	In 2018-2019, 52.41% of Socioeconomically Disadvantaged students scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the year 2 outcome.	In 2021-2022, 47.15% of Socioeconomically Disadvantaged students scored Exceeds or Meets Standards on the English Language Arts CAASPP		Increase by 2% the percent of Socioeconomically Disadvantaged students who score Exceeds or Meets Standards on English Language Arts CAASPP
			In 2021-2022, 36.00% of		Increase by 2% the percent of

Percent of Homeless Students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 2% (subgroup count 127 students experiencing homelessness; 0.0086%)	In 2018-2019, 44.27% of Homeless Students scored Exceeds or Meets Standards on the English Language Arts CAASPP (subgroup count 127 students experiencing homelessness; 0.0086%)	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the year 2 outcome.	Homeless Students scored Exceeds or Meets Standards on the English Language Arts CAASPP		Homeless Students scoring Exceeds or Meets Expectations on the English Language Arts CAASPP
Percent of Foster Students Exceeding and Meeting Standards on the English Language Arts CAASPP will increase by 2% (subgroup count 21 foster youth; 0.0014%)	In 2018-2019, NA% of Foster Students scored Exceeds or Meets Standards on the English Language Arts CAASPP (subgroup count 21 foster youth; 0.0014%)	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the year 2 outcome.	In 2021-2022, 25.00% of Foster Students scored Exceeds or Meets Standards on the English Language Arts CAASPP		Increase by 2% the percent of Foster students scoring Exceeds or Meets Expectations on the English Language Arts CAASPP
Percent of Students with Disabilities Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 2%	In 2018-2019, 26.01% of Students with Disabilities scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the year 2 outcome.	In 2018-2019, 25.67% of Students with Disabilities scored Exceeds or Meets Standards on the English Language Arts CAASPP		Increase by 2% the percent of Students with Disabilities who exceed or meet standards on the English Language Arts CAASPP
Percent of Hispanic students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 2%	In 2018-2019, 40.56% of Hispanic students scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the	In 2021-2022, 46.99% of Hispanic students scored Exceeds or Meets Standards on the English Language Arts CAASPP		Increase by 2% the percent of Hispanic students who meet Exceed or Meet Standards on the English Language Arts CAASPP

		year 2 outcome.			
Percent of GATE students Exceeding or Meeting Standards on the English Language Arts CAASPP will increase by 2%	In 2018-2019, 96.5% of GATE students scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the year 2 outcome.	In 2021-2022, 93.3% of GATE students scored Exceeds or Meets Standards on the English Language Arts CAASPP		Increase by 2% the percent of GATE students who Exceed or Meet Standards on the English Language Arts CAASPP
Percent of English Learners who score Exceed and Meet Standards of the Math CAASPP will increase by 2%	In 2018-2019, 23.39% of English Learner students scored Exceed and Meet Standards of the Math CAASPP	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the year 2 outcome.	In 2021-2022, 21.34% of English Learner students scored Exceed and Meet Standards on the Math CAASPP		Increase by 2% the percent of English Learners who Exceed or Meet Standards on the Math CAASPP
Percent of Socioeconomically Disadvantaged Students Exceeding or Meeting Standards on Math CAASPP will increase by 2%	In 2018-2019, 37.50% of Socioeconomically Disadvantaged Students scored Exceeds or Meets Standards on the Math CAASPP	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the year 2 outcome.	In 2021-2022, 34.44% of Socioeconomically Disadvantaged Students scored Exceeds or Meets Standards on the Math CAASPP		Increase by 2% the percent of Socioeconomically Disadvantaged Students Exceeding or Meeting Standards on Math CAASPP
Percent of Homeless Students Exceeding or Meeting Standards on the Mathematics CAASPP will increase by 2% (subgroup count 127 students experiencing homelessness;	In 2018-2019, 19.67% of Homeless Students scored Exceeds or Meets Standards on the Mathematics CAASPP (subgroup count 127 students experiencing homelessness; 0.0086%)	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the	In 2021-2022, 16.00% of Homeless Students scored Exceeds or Meets Standards on the Mathematics CAASPP		Increase by 2% the percent of Homeless students Exceeding or Meeting Standards on the Mathematics CAASPP

0.0086%)		year 2 outcome.			
Percent of Foster Students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 2% (subgroup count 21 foster youth; 0.0014%)	In 2018-2019, NA% of Foster Students scored Exceeds or Meets Standards on the Mathematics CAASPP (subgroup count 21 foster youth; 0.0014%)	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the year 2 outcome.	In 2021-2022, 6.25% of Foster Students scored Exceeds or Meets Standards on the Mathematics CAASPP		Increase by 2% the percent of Foster Students scoring Exceeds or Meets Expectations on the Mathematics CAASPP
Percent of Students with Disabilities that Exceed or Meet Standards on the Mathematics CAASPP will increase by 2%	In 2018-2019, 17.44% of Students with Disabilities scored Exceeds or Meets Standards on the Mathematics CAASPP	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the year 2 outcome.	In 2021-2022, 17.11% of Students with Disabilities scored exceeds or Meets standards on the Mathematics CAASPP		Increase by 2% the percent of Students with Disabilities who exceed or meet standards on the Mathematics CAASPP
Percent of Hispanic students who Exceed or Meet Standards on the Mathematics CAASPP will increase by 2%	In 2018-2019, 35.99% of Hispanic students scored Exceeds or Meets Standards on the Mathematics CAASPP	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the year 2 outcome.	In 2021-2022, 29.88% of Hispanic students scored Exceeds or Meets Standards on the Mathematics CAASPP		Increase by 2% the percent of Hispanic students who meet Exceed or Meet Standards on the Mathematics CAASPP
Percent of GATE students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 2%	In 2018-2019, 94.4% of GATE students scored Exceeds or Meets Standards on the Mathematics CAASPP	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the	In 2021-2022, 90.8% of GATE students scored Exceeds or Meets Standards on the Mathematics CAASPP		Increase by 2% the percent of GATE students who Exceed or Meet Standards on the Mathematics CAASPP

		year 2 outcome.			
Percent of All Students who score Exceeds or Meet Standards on the English Language Arts CAASPP	In 2018-2019, 64.94% of All Students scored Exceeds or Meets Standards on the English Language Arts CAASPP	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the year 2 outcome.	In 2021-2022, 58.88% of All Students scored Exceeds or Meets Standards on the English Language Arts CAASPP		Increase by 2% the percent of All Students who Exceed or Meet Standards on the English Language Arts CAASPP
Percent of All Students who score Exceeds or Meets Standards on the Mathematics CAASPP will increase by 2%	In 2018-2019, 51.19% of All Students scored Exceeds or Meets Standards on the Mathematics CAASPP	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the year 2 outcome.	In 2021-2022, 45.78% of All Students scored Exceeds or Meets Standards on the Mathematics CAASPP		Increase by 2% the percent of All Students who Exceed or Meet Standards on the Mathematics CAASPP
Percent of English Learners making progress towards English language proficiency as reported on the California Dashboard	In 2019-2020, 56.5% of English Learners making progress towards English language proficiency as reported on the California Dashboard	Data for this metric has not been available on the California Dashboard since the baseline was set in 2019-2020.	In 2021-2022, 54.2% of English Learners making progress towards English language proficiency as reported on the California Dashboard		Increase by 2% the percent of English Learners making Progress on the ELPAC
Percent of English Learners being reclassified as determined by the Reclassification Rate will meet or exceed previous annual rate or at least pass the State reclassification rate	In 2018-2019, 18.8% of English Learners were reclassified	In 2020-2021, 10.6% of ELs were reclassified	In 2021-2022, 17.3% of English Learners were reclassified. This is no longer calculated by the state.		Maintain or increase by 2% the reclassification rate of English Learners or exceed the State's reclassification rate
Percent of fully credential teachers in	In 2020-2021, 100% of teachers are fully	In 2021-2022, BUSD anticipates having 25	In 2022-2023, 100% of teachers are fully		Maintain 100% of teachers who are fully credentialed per

grades Transitional Kindergarten through Grade 12 will be maintained	credentialed per teaching assignment in grades Transitional Kindergarten through Grade 12	teacher mis-assignments based on initial reporting in a new reporting system and requirements. Official results are still pending from CDE with new reporting system.	credentialed per teaching assignment in grades Transitional Kindergarten through Grade 12		teaching assignment
Graduation Rate for All Students will increase by 2%	In 2018-2019, 92.3% of All Students were graduated from high school	In 2020-21, 92.2% of BUSD Students graduated from high school	In 2021-2022, 96.2% of BUSD students graduated from high school		Increase by 2% the percent of All Students who are graduated from high school
Graduation Rate of English Learners will increase by 2%	In 2018-2019, 86.5% of English Learners were graduated from high school	In 2020-21, 83.8% of ELs graduated from high school.	In 2021-22, 89.2% of ELS graduated from high school		Increase by 2% the percent of English Learners who are graduated from high school
Graduation Rate of Socio-economically Disadvantaged Students will increase by 2%	In 2018-2019, 90.7% of Socio-economically Disadvantaged Students were graduated from high school	In 2020-21, 89.6% of SED students graduated from high school.	In 2021-22, 95.3% of SED students graduated from high school		Increase by 2% the percent of Socio-economically Disadvantaged Students who are graduated from high school
Graduation Rate for Homeless Students will increase by 2%	In 2018-2019, 88.9% of Homeless Students were graduated from high school	In 2020-21, 100% of Homeless students graduated from high school	In 2021-22, 94.4% of Homeless students graduated from high school		Increase by 2% the percent of Homeless Students who are graduated from high school
Graduation Rate for Foster Youth will increase by 2%	In 2018-2019, NA% of Foster Youth were graduated from high school (Subgroup too small to report)	In 2020-21, NA% of Foster Youth were graduated from high school (Subgroup too small to report)	In 2021-22, NA% of Foster Youth were graduated from high school (Subgroup too small to report)		Increase by 2% the percent of Foster Youth who are graduated from high school
Graduation Rate for Students with Disabilities will increase by 2%	In 2018-2019, 85.6% of Students with Disabilities were graduated from high school	In 2020-21, 79.1% of SWDs graduated from high school	In 2021-22, 91.5% of SWDs graduated from high school		Increase by 2% the percent of Students with Disabilities who are graduated from high school
Graduation Rate for Hispanic Students will increase by 2%	In 2018-2019, 89.5% of Hispanic Students were graduated from high school	In 2020-21, 88.7% of ELs graduated from high school	In 2021-22, 96.5% of Hispanic students graduated from high school		Increase by 2% the percent of Hispanic Students who are graduated from high school
Percent of "D" and	Spring 2019 - 8.50% of	Fall of 2021 - 7.7% of	Fall of 2022 - 8.4% of middle school students		Decrease by 5% the percent of middle school and high school

"F" Grade Rate in Middle School and High School will decrease by 2%	middle school students earned a "D" or "F" Fall 2019 - 8.05% of middle school students earned a "D" or "F" Spring 2019 - 12.10% of high school students earned a "D" or "F" Fall 2019 - 11.23% of high school students earned a "D" or "F"	middle school students earned a "D" or "F" Spring of 2022 - 8.7% of middle school students earned a "D" or "F" Fall of 2021 - 11.7% of high school students earned a "D" or "F" Spring of 2022 - 13% of high school students earned a "D" or "F"	earned a "D" or "F" Spring of 2023 - 8.86% of middle school students earned a "D" or "F" Fall of 2022 - 13.6% of high school students earned a "D" or "F" Spring of 2023 - 12.55% of high school students earned a "D" or "F"		students who earn a "D" or "F" grades in Spring and Fall
Drop-Out Rate will decrease for High School students annually.	In 2017-2018, the Drop-Out Rate was 2% (CDE no longer calculates the drop out rate; however, the District will calculate)	In 2020-21, the drop-out rate was 2%	In 2021-22, the dropout rate was 2.38%		Decrease by 2% the percent of students who Drop-Out
Percentage of students on the Early Assessment Program scoring Prepared and Approaching Prepared will increase by 2% annually until the students reach the highest level of performance	Prepared: 67.6% Approaching Prepared: 13.6% Not Prepared: 18.8%	In 2020-2021, data for the CAASPP Assessment was unreliable/unavailable. The CAASPP Assessment was successfully administered in 2021-2022 and data will be reported on this metric for the 2021-2022 in the year 2 outcome.	Spring of 2022 - Prepared: 66.0% Approaching Prepared: 20.0% Not Prepared: 14.1%		Increase by 3% the percent of students who are Prepared on the Early Assessment Program (EAP)
Percentage of students completing the A-G requirements. The completion rate will increase by 2% per year until students reach the highest level of performance.	In 2018-2019, 49.2% of high school students met A-G completion rate	In 2020-2021, 45.2% of high school students met A-G completion Rate as measured by the CA dashboard. I reporting error was identified and 49.6% is the actual percentage of A-G completion rate using local data.	In 2021-2022, 50.0% of high school students met A-G completion requirements		Increase by 5% the percent of high school students who meet A-G requirements
Percentage of Secondary Student Credit Recovery Rate	In 2018-2019, the "Traditional" recovery rate of students was 84%	In 2020-2021, the recovery rate of students was 69.5% (235 more	In 2021-2022, the "Traditional" recovery rate of students was 93.0% Online credit recovery was		Increase by 5% the percent of students who recover credits towards graduation either through traditional or online

will increase by 2% annually	In 2019-2019, the "Online" recovery rate of students was 70%	students than in 2019 - Summer School)	not offered		methods
Percent of Advanced Placement (AP) Examination Passing Rate with a "3" or better will increase by 2% annually until students reach the highest performance level	In 2018-2019, 69.3% of students on average pass the Advanced Placement Examination with a "3" or better	In 2020-2021, 61% of students on average pass the Advanced Placement Examination with a "3" or better	In 2021-2022, 79.4% of students on average pass the Advanced Placement Examination with a "3" or better		Increase on average by 5% the percent of students who pass the Advanced Placement Examination with a "3" or better
Percent of Student Expulsions from the District will reduce/maintain at 0% expelled	In 2020-2021, no students were expelled from the District	In 2021-2022, no students were expelled from the District	In 2021-2022, no students were expelled from the District		The percent of students expelled from the District will be 0%
100% Compliance with the Williams Act Instructional Materials Requirement	100% Compliance with the Williams Act Instructional Materials Requirement in 2020-2021	100% Compliance with the Williams Act Instructional Materials Requirement in 2021-2022	100% Compliance with the Williams Act Instructional Materials Requirement in Fall of 2022		100% Compliance with the Williams Act Instructional Materials Requirement
Parent Participation in Decision Making Groups: DELAC, LCAP Advisory Group, PTA Council Meetings	100% Compliance with DELAC, LCAP Advisory Group, and PTA Council participation in 2020-2021	100% Compliance with DELAC, LCAP Advisory Group, and PTA Council participation in 2021-2022	100% Compliance with DELAC, LCAP Advisory Group, and PTA Council participation Fall of 2022		100% Compliance with DELAC, LCAP Advisory Group, and PTA Council participation
Percent of students proficient in English Language Arts as Measured by District Assessment will increase by at least 2% annually	Elementary baseline is 51% proficient in English Language Arts Secondary baseline is 54% proficient in English Language Arts	In 2021-2022, 68% of Elementary students scored proficient on the I-Ready end-of-year reading assessment. In 2021-2022, 52% of Middle School students scored proficient on the I-Ready end-of-year reading assessment. In 2021-2022, 63% of High School students	In 2022-2023, 66% of Elementary students scored proficient on the I-Ready end-of-year reading assessment. In 2022-2023, 52% of Middle School students scored proficient on the I-Ready end-of-year reading assessment. In 2022-2023, 61.5% of High School students scored proficient on the spring District Writing		Elementary outcome is expected to be at 60% proficient in English Language Arts on District assessment Secondary outcome is expected to be at 64% proficient in English Language Arts on District assessment

		scored proficient on the spring District Writing Prompt.	Prompt.		
Percent of students proficient in Mathematics as measured by District Assessment will increase by at least 2% annually	Elementary baseline is 42% proficient in Mathematics Secondary baseline is 44% proficient in Mathematics	In 2021-2022, 62% of Elementary students scored proficient on the I-Ready end-of-year math assessment. In 2021-2022, 45% of Middle School students scored proficient on the I-Ready end-of-year math assessment. In 2021-2022, 44% of High School students scored proficient on the spring Math District Benchmark Assessments.	In 2022-2023, 59% of Elementary students scored proficient on the I-Ready end-of-year math assessment. In 2022-2023, 43% of Middle School students scored proficient on the I-Ready end-of-year math assessment. In 2022-2023, 42.25% of High School students scored proficient on the spring Math District Benchmark Assessments.		Elementary outcome is expected to be at 52% proficient in Mathematics on District assessment Secondary outcome is expected to be at 54% proficient in Mathematics on District assessment
Percent of students college/career ready will increase annually by 2%	In 2018-2019, 67.7% of students were prepared as indicated in the GREEN Tier on the California Dashboard	In 2020-2021, data for this metric was unavailable on the CA Dashboard.	In 2021-2022, data for this metric was unavailable on the CA Dashboard.		Increase by 2% of students who are college/career prepared
Percent of college/career students completing the A-G requirements. The completion rate will increase by 2% per year until students reach the highest performance level.	In 2018-2019, 67.4% of college/career students met the A-G completion requirement.	In 2020-2021, data for this metric was unavailable on the CA Dashboard.	In 2021-2022, data for this metric was unavailable on the CA Dashboard. However, 48.8% of all students met the A-G completion requirement.		Increase by 2% annually, the percent of college/career students completing the A-G requirement
Access to a Broad Course of Student (Credit Recovery)	In 2018-2019, the metric was met as reported by the District.	In 2020-2021, the metric was met as reported by the District.	In 2021-2022, the metric was met as reported by the District.		Continue to meet the Access to a Broad Course of Study as reported by the District annually for the California Dashboard
Access and Enrollment Local Measure	In 2018-2019, the District reported that the Access and Enrollment metric	In 2020-2021, the District reported that the Access and Enrollment metric	In 2021-2022, the District reported that the Access and Enrollment metric was		Continue to meet the Access and Enrollment metric as reported by the District

	was met.	was met.	met.		
Adopted Course of Study	In 2018-2019, the District reported that the Adopted Course of Study metric was met.	In 2020-2021, the District reported that the Access and Enrollment metric was met.	In 2021-2022, the District reported that the Access and Enrollment metric was met.		Continue to meet the Adopted Course of Study metric as reported by the District
Four Year Adjusted Cohort Graduation Rate	In 2019-20, the four year adjusted cohort graduation rate was reported as 91.6%	In 2020-2021, the four year adjusted cohort graduation rate was reported as 92.2%	In 2021-2022, the four year adjusted cohort graduation rate was reported as 96.2%		Continue to increase the four year adjusted cohort graduation rate by 2% annually
Percent of Students with Disabilities identified through the California Dashboard as two or more levels below/above the general population in Burbank Unified in the area of Pupil Achievement.	In the 2022 CA Dashboard, Students with Disabilities were identified as having an Achievement Rate of -73.6 distance from standard (DFS) in English Language Arts and -114.4 DFS in Math.	NA - Metric not in place	In the 2022 CA Dashboard, Students with Disabilities were identified as having an Achievement Rate of -73.6 distance from standard (DFS) in English Language Arts and -114.4 DFS in Math.		The desired outcome is to decrease the chronic absenteeism rate to be one level below or equal to the level of all students in BUSD. If this metric is no longer reported in this manner, BUSD desires this metric to decrease by 5 points in ELA and 10 points in Math.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Elementary Class Size Reduction Grades 4 and 5	<p>Research shows that smaller class size coupled with effective teaching practices results in greater students achievement. The makeup of classrooms is approximately 40% of students who are English learners, low-income students, foster youth, and students experiencing homelessness. Teachers and instructional assistants provide students with small group and 1:1 instruction that will towards student academic success. The action being developed is based on the needs of English learners, socioeconomically disadvantaged students (low-income students), and foster youth. The following data set provides the reader with additional data for comparative purposes.</p> <p>Disney ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (63.23%); ELs (32.00%); SEDs (48.00%); Homeless (88%); Foster (**%); SWDs (42.86%); and Hispanic</p>	\$228,508.00	Yes

(52.71%).

Disney Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (56.45%); ELs (21.42%); SEDs (43.14%); Homeless (**%); Foster (**%); SWDs (28.58%); and Hispanic (48.83%).

McKinley ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (56.56%); ELs (6.45%); SEDs (49.51%); Homeless (**%); Foster (**%); SWDs (28.21%); and Hispanic (50.00%).

McKinley Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (45.70%); ELs (6.25%); SEDs (38.46%); Homeless (**%); Foster (**%); SWDs (17.94%); and Hispanic (33.35%).

(**% is too small at school level for percentage)

Disney 2018-19 ELPAC making progress rate is 24.14%.

McKinley 2018-19 ELPAC making progress rate is 22.08%.

Disney 2018-19 reclassification rate is 22.4%.

McKinley 2018-19 reclassification rate is 16.1%.

4th and 5th Grade Class Size Reduction for Targeted Subgroups
- Disney Elementary and McKinley Elementary (Title I Schools)

Smaller class sizes will allow the teacher and instructional assistants to work with students in small groups and in a 1:1 setting resulting in increased student achievement.

State of California Priorities:

Priority One: Basic (Conditions of Learning)

Priority Two: State Standards (Conditions of Learning)

Priority Three: Parental Involvement (Engagement)

Priority Four: Pupil Achievement (Pupil Outcomes)

Priority Five: Pupil Engagement (Engagement)

Priority Seven: Course Access (Conditions of Learning)

		BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction		
2	Extended Transitional Kindergarten	<p>The research on early childhood education is strong. ETK provides an opportunity for students to learn lessons primarily through play and academic instruction. In addition to social-emotional skills and academics their goals include:</p> <ul style="list-style-type: none"> • Language and literacy (listening, comprehension, concept development) • Fine motor skills like drawing, and working with pads and keyboards; gross motor skills like spatial awareness and body awareness — learning personal space • Learn to write their names, know the letters of the alphabet, understand story structure, and expand their receptive and expressive vocabulary so they can recognize and copy phrases that mean something to them <p>Extended Transitional Kindergarten - A full year TK program specifically for targeted subgroups (low-income students, English learners, foster youth, and students experiencing homelessness)</p> <p>Students' foundational concepts and skills will be strengthened so that success in subsequent grades is achieved.</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction</p>	\$0.00	Yes
3	Elementary ELD Specialists	<p>The action being developed is based on the needs of English learners, socioeconomically disadvantaged students (low-income students), and foster youth. The following data set provides the reader with additional data for comparative purposes. ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (**%); SWDs (26.01%); and Hispanic (40.56%).</p> <p>Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (**%); SWDs (17.44%); and Hispanic (35.99%).</p> <p>ELPAC making progress rate is 56.5%.</p>	\$390,697.00	Yes

		<p>2018-19 reclassification rate is 18.8%</p> <p>English Language Development Specialists</p> <ul style="list-style-type: none"> - Maintain 4 ELD specialists to support students and staff at elementary schools with English Learners - Organize and conduct professional development in Designated ELD - Monitor progress of English Learners and recently reclassified students - Support Project G.L.A.D. and Step up to Writing training and program implementations - Assist in the analysis of data and review with staff - Provide demonstration lessons - Participate in SST's, IEP's, and the development of ILP's for English learners - Provide direct intervention services to English Learners <p>The work of ELD specialists provide support to teachers, instructional assistants and students will result in increases (or maintaining when at a high level like reclassification rate) in student achievement and teacher/instructional assistant effectiveness.</p> <p>State of California Priorities:</p> <p>Priority One: Basic (Conditions of Learning)</p> <p>Priority Two: State Standards (Conditions of Learning)</p> <p>Priority Three: Parental Involvement (Engagement)</p> <p>Priority Four: Pupil Achievement (Pupil Outcomes)</p> <p>Priority Five: Pupil Engagement (Engagement)</p> <p>Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:</p> <p>Students will be career/college ready via high-quality instruction</p>		
4	Elementary ELD Instructional Assistants	<p>The action being developed is based on the needs of English learners, socioeconomically disadvantaged students (low-income students), and foster youth. The following data set provides the reader with additional data for comparative purposes.</p> <p>ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (**%); SWDs (26.01%); and Hispanic (40.56%).</p> <p>Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (**%); SWDs (17.44%); and Hispanic (35.99%).</p> <p>ELPAC making progress rate is 56.5%.</p>	\$481,389.00	Yes

		<p>2018-19 reclassification rate is 18.8%</p> <p>English Language Development Instructional Assistants</p> <ul style="list-style-type: none"> - Provide additional hourly support in E/LA and ELD at the elementary level - Work with small groups of students to allow for differentiation and Tier II intervention - Assist teachers in the implementation of the ELD program - Assist teachers in the implementation of the RtI program <p>The work of ELD instructional assistants provide support to teachers and students will result in increases (or maintaining when at a high level like reclassification rate) in student achievement and teacher/instructional assistant effectiveness on ELA and math SBAC.</p>		
5	Dual Immersion Teacher Cost Share	<p>Class Size Reduction for Dual Immersion</p> <p>Research shows that smaller class size coupled with effective teaching practices results in greater students achievement. The makeup of classrooms is primarily of unduplicated students with a concentration of students who are English learners and low-income. Teachers and instructional assistants provide students with small group and 1:1 instruction that will towards student academic success.</p> <ul style="list-style-type: none"> - This action will fund the partial cost to run the dual immersion classes as it provides the most effective environment for English Language Learners to thrive academically - This action will reduce class size so that there are 5 to 7 fewer students per class to provide additional support to ELD & Low-income students. <p>State of California Priorities:</p> <p>Priority One: Basic (Conditions of Learning)</p> <p>Priority Two: State Standards (Conditions of Learning)</p> <p>Priority Three: Parental Involvement (Engagement)</p> <p>Priority Four: Pupil Achievement (Pupil Outcomes)</p> <p>Priority Five: Pupil Engagement (Engagement)</p> <p>Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:</p> <p>Students will be career/college ready via high-quality instruction</p>	\$610,891.00	Yes
6	Dual Immersion Instructional Assistants	<p>Dual Immersion (Spanish/English) Program</p> <ul style="list-style-type: none"> - Instructional assistants are not provided in general education classrooms and only for one hour per day in transitional kindergarten and kindergarten classrooms - Provide Instructional Assistants (IAs) - Primary Language Support for three hours daily - Provide Primary Language Support at Disney Elementary and McKinley Elementary - Work with small groups of students to allow for differentiation and Tier II Intervention (as needed) - Serve as an additional language model of the target language 	\$121,172.00	Yes

		<p>- Assist teachers in the implementation of the dual immersion program</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction</p>		
7	Secondary Designated ELD Teachers	<p>The action being developed is based on the needs of English learners, socioeconomically disadvantaged students (low-income students), and foster youth to provide supplemental English language development instruction in addition to the core instruction provided at the site. The following data set provides the reader with additional data for comparative purposes.</p> <p>ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (**%).</p> <p>Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (**%).</p> <p>ELPAC making progress rate is 56.5%.</p> <p>2018-19 reclassification rate is 18.8%</p> <p>Designated ELD (additional courses)</p> <ul style="list-style-type: none"> - Provide a separate, additional classes for students who are in Transition English to teach the Standards for ELD (designated ELD) - Support to secondary students who are English learners - Certificated salaries and related statutory benefits <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes)</p>	\$874,908.00	Yes

		<p>Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction</p>		
8	Interpreters for Second Language Learner Parents	<p>Interpreters (written and spoken) for Second Language Students, Parents, and Family Members</p> <ul style="list-style-type: none"> - Continue to recruit and hire more classified staff who can provide interpretation services at all sites that have an English Learner Advisory Committee (ELAC), as well as to any District families who require translation - Translate documents for parents of English Language Learners whose children may also be considered low-income students, foster youth, and students experiencing homelessness <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction</p>	\$100,000.00	Yes
9	Secondary Summer School - Extended Learning for English Learners	<p>ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (**%); SWDs (26.01%); and Hispanic (40.56%).</p> <p>Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (**%); SWDs (17.44%); and Hispanic (35.99%).</p> <p>ELPAC making progress rate is 56.5%.</p> <p>2018-19 reclassification rate is 18.8%</p> <p>Summer School for Long-Term/At-Risk of Becoming Long-Term English Learners who may also be considered low-income students, foster youth, and students experiencing homelessness</p> <p>Teachers to provide direct services to EL students during the summer. Instruction in reading, writing, and listening skills necessary for EL success in language arts</p>	\$52,000.00	Yes

		<p>at the next grade level Increase the number of EL students who are reclassification</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction</p>		
10	Preschool Partial Cost of Teacher and Instructional Assistant for Unduplicated Students	<p>The district will provide preschool for unduplicated (low-income, English learners, and foster youth) students to prepare them for traditional school. The preschool teacher and instructional assistant will be providing teaching to preschool students (low-income, English learners, and foster youth) as these students qualify for the preschool program due to the nature of their unduplicated student status. Comparatively, there are no other students in this classroom who are not unduplicated (low-income, English learners, and foster youth) students.</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1:</p>	\$0.00	Yes

		Students will be career/college ready via high-quality instruction		
11	Professional Development Day Costs for All Teachers (1 1/2 days)	<p>The action being developed is based on the needs of English learners, socioeconomically disadvantaged students (low-income students), and foster youth. The following data set provides the reader with additional data for comparative purposes.</p> <p>ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (**%); SWDs (26.01%); and Hispanic (40.56%).</p> <p>Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (**%); SWDs (17.44%); and Hispanic (35.99%).</p> <p>ELPAC making progress rate is 56.5%.</p> <p>2018-19 reclassification rate is 18.8%</p> <p>The focus of professional development is on the delivery of instruction and researched-based strategies to differentiate instruction for unduplicated student groups. English learners, low-income students, and foster youth will benefit from the focus on their instructional needs and the subsequent delivery of lessons by teachers.</p> <p>The training will focus on dimensions of diversity, equity, and inclusion as they impact the teaching and learning of students who are low-income, foster, experiencing homelessness, and English learners. Specific curricular supplemental resources, instructional strategies, monitoring systems, interventions, and outcomes will be components of the training. The goal of the training is to raise teaching and learning so that unduplicated students benefit from the work of the instructional staff in getting students more successful in their academic career while also attending to social-emotional learning.</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction</p>	\$1,000,000.00	Yes
12	Induction Professional Development Teacher on	Teacher on Special Assignment will provide professional development services to induction teachers focusing on the teaching and learning needs of unduplicated students. Attention	\$25,428.00	Yes

	Special Assignment	<p>will be given to the mastery of standards, engagement practices, monitoring, intervention services, assessments, and parent communication. The goal is twofold: raise the leveling of instructional services provided by the teacher with the additional benefit that students receive from better instructional practices that are consistently administered.</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction</p>		
13	Peer Assistance and Review Teacher on Special Assignment (TOSA) (0.2 FTE)	<p>This program was developed to assist teachers whose bi-annual personnel reviews were not satisfactory. Assistance and support are provided by exemplary teachers and include subject matter knowledge, teaching strategies, or both. The focus will be on the teaching of unduplicated student groups. Attention will be given to the mastery of standards, engagement practices, monitoring, intervention services, assessments, and parent communication. The goal is twofold: raise the leveling of instructional services provided by the teacher with the additional benefit that students (English learners, foster youth, low-income students) receive from better instructional practices that are consistently administered.</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction</p>	\$28,177.00	Yes
14	Elementary Response to Intervention for Reading/Language Arts and Math	<p>The action being developed is based on the needs of English learners, socioeconomically disadvantaged students (low-income students), and foster youth. The following data set provides the reader with additional data for comparative purposes.</p> <p>ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%);</p>	\$500,839.00	Yes

SEDs (54.41%); Homeless (44.27%); Foster (**%); SWDs (26.01%); and Hispanic (40.56%).

Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (**%); SWDs (17.44%); and Hispanic (35.99%).

ELPAC making progress rate is 56.5%.

2018-19 reclassification rate is 18.8%

The data indicate that the needs of English learners and low-income students are significant.

Intervention teachers and instructional assistants will:

- Provide direct intervention to students at skill level provided by certificated classroom and intervention teachers using research-based materials
- Utilize full-time curriculum specialists (at elementary) to provide direct support to students and manage the program
- Utilize part-time intervention teachers and instructional assistants to provide direct support to students
- Provide direct intervention for underperforming students by certificated classroom and intervention teachers and instructional assistants
- Utilize full-time curriculum specialists (at elementary) to provide direct support to students and manage the program
- Utilize part-time intervention teachers and instructional assistants to provide direct support to students
- Create targeted Math Intervention sections at the middle schools
- When the math intervention classes cannot be secured because of staffing, the budget funds can be used for aide support or supplemental materials.

The outcome is to have students master State standards through the delivery of instruction that has high engagement practices, monitoring, assessments, and parent communication.

State of California Priorities:

Priority One: Basic (Conditions of Learning)

Priority Two: State Standards (Conditions of Learning)

Priority Three: Parental Involvement (Engagement)

Priority Four: Pupil Achievement (Pupil Outcomes)

Priority Five: Pupil Engagement (Engagement)

Priority Seven: Course Access (Conditions of Learning)

		BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction		
15	Middle School School Psychologist (2.0 FTEs)	<p>Approximately 40% of middle school students qualify for free/reduced lunch and about 20% of these same students experience a high rate of D/F grades. Additionally, about 10% of students in middle schools are English learners. These two psychologist positions serve all three unduplicated populations. They assess students, work with teachers to support the learning needs of students, provide professional development, consult with parents, and assist administrators. The work of the psychologists will help to lower the D/F rates of middle school students, increase attendance and increase test scores. The impact on English learners will be to maintain and increase performance on their daily work and the ELPAC.</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction</p>	\$330,098.00	Yes
16	Teacher Support and Professional Development for Instructional Technology TOSA (0.2 FTE)	<p>Maintain Instructional Technology Teacher on Special Assignment (0.2 FTE) to facilitate professional development and on-site support to teachers, administrators, and other staff. Increased attention is needed to the instructional program as students have become more acclimated and responsive to technology-driven instruction especially after the year of distance learning.</p> <p>Increased services to students occur in-school and after-school settings where teachers have a small group and/or 1:1 instruction as they increase their use of technology and products such as Google classroom to teach to the State Standards.</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning)</p>	\$27,040.00	Yes

		<p>BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction</p>		
17	Behavior Specialists (2.0 FTEs)	<p>Two Behavior Specialists at schools will work with low-income, foster youth, students experiencing homelessness, and English learners. These Behavior Specialists will be working exclusively with the schools with high populations of targeted student subgroups.</p> <p>Anecdotal data indicates a rise in the number of students who have increasing behavior and academic needs. At the elementary level especially, the number of students requiring greater assistance has dramatically increased over the past three years going from one/two students in severe need to over 20 students across the district. These students are displaying major meltdowns and become physical to their peers and adults. Their parents are in crisis mode as they also want to work with their children and school staff.</p> <p>Behavior specialists work not with the students directly but with teachers, instructional staff, administrators, and parents. Behavior specialists participate in student study teams, 504s, and Special Education.</p> <p>Supporting low-income, English learners and homeless/foster youth will result in fewer outbursts, more focused students, greater attendance, and increased achievement as measured by SBAC data and attendance.</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction</p>	\$175,218.00	Yes
18	English Learner Program, Supplemental Supports	<p>ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (**%).</p> <p>Math SBAC data indicates the following need to raise the percentage of students who meet</p>	\$1,442,578.00	Yes

or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (**%).

ELPAC making progress rate is 56.5%.

2018-19 reclassification rate is 18.8%

- Provide support for English Learner students in classes by Instructional Assistants
- Provide supplemental materials and supplies to support site-based English Learner programs
- Provide liaison support between the school and community for translation, parent contact, and parent education
- Implement and monitor implementation of Master Plan for English Learners

The work of instructional assistants paid by Maintenance of Effort funds provides support to teachers, instructional assistants and students will result in increases (or maintaining when at a high level like reclassification rate) in student achievement and teacher/instructional assistant effectiveness.

English learners may also be students who may also be considered low-income students, foster youth, and/or students experiencing homelessness.

State of California Priorities:

Priority One: Basic (Conditions of Learning)

Priority Two: State Standards (Conditions of Learning)

Priority Three: Parental Involvement (Engagement)

Priority Four: Pupil Achievement (Pupil Outcomes)

Priority Five: Pupil Engagement (Engagement)

Priority Seven: Course Access (Conditions of Learning)

BUSD Board of Education Goal 1:

Students will be career/college ready via high-quality instruction

19	Full Time Curriculum Specialists for all elementary schools	<p>Manage and organize site EL program</p> <p>Manage site assessments (including ELPAC)</p> <p>Manage and supervise site RtI program to support underperforming students</p> <p>Organize and conduct professional development</p> <p>Analyze data and review with staff</p> <p>Demonstrate lessons</p> <p>Provide direct intervention services to underperforming students in targeted subgroups including low-income students, English learners, foster youth, and students experiencing</p>	\$1,513,911.00	Yes
----	---	---	----------------	-----

		<p>homelessness</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction</p>		
20	Library Coordinators at Elementary Schools	<p>Provide focused services to English Learners, Socioeconomically disadvantaged students, foster youth, and students experiencing homelessness through the services that they provide. Services include a concentration on literacy-based skills phonics, word recognition, comprehension, and other age-appropriate literacy standards.</p> <p>Stock and weed collections Manage information systems Manage school-wide Accelerated Reader Program Provide direct services to classes and targeted subgroup students Provide after school access to the library for targeted subgroup students</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction</p>	\$383,100.00	No
21	Professional Development Teacher on Special Assignment	<p>Teacher on Special Assignment will provide professional development services to teachers focusing on the teaching and learning needs of unduplicated student groups. Attention will be given to the mastery of standards, engagement practices, monitoring, intervention services, assessments, and parent communication. CAASPP scores and graduation rates indicate that the unduplicated student groups are underperforming compared to other students groups including all students.</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning)</p>	\$0.00	Yes

		<p>Priority Two: State Standards (Conditions of Learning)</p> <p>Priority Three: Parental Involvement (Engagement)</p> <p>Priority Four: Pupil Achievement (Pupil Outcomes)</p> <p>Priority Five: Pupil Engagement (Engagement)</p> <p>Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction</p>		
22	GATE Program Annual Identification Assessment Process	<p>- Provide training for teachers and administrators on the CogAT-7 GATE identification instrument</p> <p>- Purchase CogAT-7 assessments for all 3rd grade students and nominated/recommended students at other grade levels</p> <p>- Fund additional psychologist time for students who qualify to take the WISC-V or WNV assessments</p> <p>- Provide extra duty for teacher test administrators</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning)</p> <p>Priority Two: State Standards (Conditions of Learning)</p> <p>Priority Three: Parental Involvement (Engagement)</p> <p>Priority Four: Pupil Achievement (Pupil Outcomes)</p> <p>Priority Five: Pupil Engagement (Engagement)</p> <p>Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction</p>	\$20,000.00	No
23	District GATE Coordinator	Provide one (0.2 FTE) certificated teacher to coordinate and support the District's GATE program	\$26,201.00	No
24	Music Instrument Repair and Replacement	<p>- Provide funding to all secondary school sites for instrumental repair and replacement</p> <p>- Repair or replace damaged or worn-out instruments</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning)</p> <p>Priority Two: State Standards (Conditions of Learning)</p> <p>Priority Four: Pupil Achievement (Pupil Outcomes)</p> <p>Priority Five: Pupil Engagement (Engagement)</p> <p>Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction</p>	\$20,000.00	No

25	Secondary Art Supplies and Materials	<ul style="list-style-type: none"> - Provide additional funding for visual arts classes - Increase available art supplies and materials for students - Replace damaged or worn-out art supplies and materials <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction</p>	\$12,600.00	No
26	World Language Courses at Middle Schools	<ul style="list-style-type: none"> - Maintain Spanish 1 classes at each middle school - Provide students with one-year completion to meet UC/CSU A-G requirement for work language - Allow students to continue work language instruction upon entering high school <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction</p>	\$500,179.00	No
27	Provide support for students with disabilities to achieve their Individual Education Plan (IEP) goals.	<p>This budgeted expenditure includes all of the salaries and benefits for Special Education Services across the District. This Special Education expenditure also includes non-public school, contracted services, plus supplies and services, transportation, and instructional assistant personnel.</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning)</p>	\$38,217,950.00	No

		BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction		
28	Targeted support for at-risk students who are in the GATE Program.	<p>BUSD believes in learning beyond the core curriculum by providing GATE enrichment activities and opportunities for unduplicated student groups who may not have access outside of school due to the cost of a program and other restrictions. The LCAP committee identified a need to provide activities during and after school hours in the area of GATE in an effort to connect students to school, create positive experiences, and develop connections with adults. This action provides improved and increased services principally directed toward unduplicated students who may not be exposed to GATE activities due to their home environment or financial constraints. This budgeted expenditure is to cover partial costs of the GATE program for students who are English learners, low-income students, and foster youth. This is an increased service to these unduplicated student groups as they benefit from participating in the GATE program and are challenged by the activities implemented through the program. Researchers have identified several barriers to student participation, ranging from the more tangible, including family or work responsibilities, limited resources for equipment or other expenses, and transportation or other logistical difficulties, to the more complex, such as lack of interest in or alienation from school and its activities (Kleese and D'Onofrio, 1994). Involvement in extracurricular activities also helps at-risk students. John Mahoney and Robert Cairns (1997) indicated that engagement in school extracurricular activities is linked to decreasing rates of early school dropouts in both boys and girls.</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning)</p> <p>BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction</p>	\$5,000.00	Yes
29	Elementary Music Teachers Staffing	<p>Elementary music teachers will:</p> <ul style="list-style-type: none"> - Provide weekly music instruction - Annually determine the grade level that will be served for music instruction based on financial conditions - Increase when [possible] the instructional minutes for elementary music <p>Implement components of the District's Arts for All Plan</p> <p>State of California Priorities:</p>	\$295,181.00	No

		Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Seven: Course Access (Conditions of Learning) BUSD Board of Education Goal 1: Students will be career/college ready via high-quality instruction		
30	Secondary Summer School Stipends for Credit Recovery	LCFF Supplemental funds will be used partially fund summer school stipends to recruit high-quality teachers to support credit recovery courses for students in the summer. The credit recovery program is essential to keepings students on-track to graduate. Additionally, the stipends were put in place during the pandemic as recruiting teachers for the summer school program has increasingly become more difficult and the stipend is needed to recruit and hire teachers to meet the needs of our students. Specialized programs will be provide to ELD students to recover credits. The summer school program predominantly serves low-income students with missed opportunities to complete credits.	\$0.00	Yes
31	Provide CTE Pathway offerings to Secondary Students	Provide instruction, course offerings, and appropriate staffing to maintain current CTE Pathways. Provide Instructional Materials for CTE courses. Provide licenses and membership fees associated with CTE courses.	\$1,839,189.00	No

Goal Analysis for 2022-2023

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 2022-2023, adjustments needed to be made to this goal's actions based on staffing and other one-time monies received by the district. In light of the pandemic and return from distance learning to in-person learning, BUSD absorbed or replaced personnel in a variety of positions. Many of these were in light of the return to in-person instruction or staff moving to new positions within the district.

Movement and vacancies carried over from previous years and hiring new staff has proven to be difficult. Many of the identified positions in the LCAP remained vacant as we were not able to recruit or identify qualified staff to fill openings. This was particularly true for highly competitive positions in the state such as Instructional Aides and/or Assistants. The result was a discrepancy in budgeted amounts for personnel in some instances. There were positions that remained vacant as some school sites until qualified candidates could be found to fill the position. Those situations included ELD Instructional Assistants and long-term substitutes in certain teaching positions. At the same time, specific vacancies were sometimes filled with candidates who were highly-qualified and created an increase in salary/benefits because of their placement on the salary scale. Positions impacted by this scenario include: curriculum specialists, Psychologists, and Intervention Specialists. Additional costs were added late in the school year as bargaining units negotiated salary increases in the form of retroactive pay, one-time monies, and/or increased benefits which were applied to the current school year budget. Thus, an increase in our actuals to close the 2022-23 budget.

During the 2022-23 school year an immediate need that was identified was the need to increase funding to an existing action item due to increased enrollment of students who needed additional ELD services. This resulted in an increase of expenditures for the following: -Secondary Designated ELD Sections In addition to the above changes in plans. Actions specific to Goal 1 that were not funded because of grant funds or other monies included: -Child Care State Preschool Partial Funding

Aside from the abovementioned adjustments and changes in funding, all other items were implemented according to planned actions and their descriptions. Throughout the 2022-2023 school year specific action items were identified for an increase in funding/demand. These actions are being considered for supplemental carry over funds and they include translation Services and Secondary Designated ELD Sections.

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.

For the 2022-2023 school year grants and funding opportunities continued to be available for specific actions listed in BUSD's LCAP. In accordance with our district goals and LCAP plan funding and grants were used in a manner consistent with many of the actions in our LCAP. The result is supplemental funds derived from LCFF funding were either not used or used to absorb increases in cost in other actions. Actions specific to Goal 1 that were not funded because of grant funds or other monies specific to the action: -Child Care State Preschool Partial Funding (one preschool classroom 1 teacher 1 aide) Additionally, costs associated with many of the actions increased or decreased due to changes in personnel and the subsequent increase in salary or vacancies experienced during the 2022-2023 school year. However, the most significant increase in cost is due to retroactive pay and benefits that were negotiated in the spring of 2023. The result is the actions increased in cost:

- Title I school .5 teacher for grades 4 & 5 at Disney & McKinley increased \$12,847
- ELD Specialists, Elementary (3 FTEs) increased \$16,323
- Dual Immersion Teachers up to 39% (EL & F/R unduplicated) increased \$12,327
- Secondary Designated ELD; One period per day teaching Designated ELD increased \$42,339
- Induction and Professional Development (0.2 FTE) increased \$1,054
- Peer Assistance and Review TOSA (0.2 FTE) increased \$3,378
- Psychologists at Title 1 Schools (2 FTEs) increased \$26,362
- Special Education Behavior Interventionists (2 FTEs) increased \$14,664
- Curriculum Specialists, Elementary (11 FTEs) increased \$74,741
- Library Assistants, Elementary (11 FTEs) increased \$12,161

The following items were completed under budget due to vacancies which remained unfilled or a reduction in the costs associated with the action:

- ELD Instructional Assistants, Elementary (23 positions) - \$355 under budget
- EL Dual Immersion Instructional Assistants (8 positions) - \$716 under budget
- Instructional Technology TOSA (0.2 FTE) - \$122 under budget
- English Language Program (formerly EIA/LEP) - \$41,741 under budget
- Secondary Summer School Stipends for Credit Recovery (Partial) - \$120,000 under budget

An explanation of how effective the specific actions were in making progress toward the goal.

The action items supporting goal one of our LCAP focus on two primary topics. The support of English Language Learners and providing interventions as well as good first instruction in our primary grades. Action items associated with this effort to provide interventions have included and will continue to include: Full-Time Curriculum Specialists for all Elementary Schools, Elementary Response to Intervention for Reading/Language Arts & Math, Elementary Class Size Reduction Grades 4 & 5. Action items associated with supporting English Language Development (ELD) include: ELD Specialists, ELD Instructional Aides, Secondary Designated ELD Sections, Interpreters, and our ELD program funding.

BUSD has relied heavily on the action items in place to support our ELD population as new immigrant families with English Learners have been continuously enrolling at many of our sites. Historically we receive these students in our primary grades, but recent trends have put a strain on our secondary programs as they've received most of the new enrollments. As result of these trends BUSD increased spending in this category to provide additional staffing to provide an increase in classes and/or classroom support for the increase in this population. The impact on student performance is seen in our CAASPP scores as the percentage of ELD students testing at or above grade level has declined by five percent on the English language Arts Assessment. We believe this is primarily the result of supporting an increase of ELD enrollments in our secondary schools. Additionally, these enrollments are new to the country and have very limited English Language skills. However, our percentages of ELD students being reclassified or making progress towards proficiency has remained steady since the adoption of our LCAP. ELLs continue to progress at a percentage of 54% down only 2 points from 2019-20 and our reclassification rate only dropped by one percentage point from 2018-19.

The second area of focus is proving interventions and high quality first instruction in our primary grades after significant gaps in learning occurred during the pandemic. CAASPP results from spring of 2022, benchmark assessments given in the 2022-23 school year indicate an increase in student proficiency. At mid-year in (Fall 2022) in grades K-8, 58% of students are showing proficiency in ELA. Additionally, in grades K-8, 42% of students are showing proficiency in Math. CAASPP scores report 58.8% of students at grade level in ELA and 45.78% in math. These scores are slight decline from pre-pandemic scores but we believe our scores are trending towards pre-

pandemic levels and towards our LCAP desired outcomes. The following actions we believe are contributing in slight increase in proficiency in our local English and math benchmark assessments as well as maintaining and/or decreasing D and F rates in English and Math:

- Full-Time Curriculum Specialists for all Elementary Schools
- Elementary Response to Intervention for Reading/Language Arts & Math
- Elementary Class Size Reduction Grades 4 & 5

Specific subgroups that need attention were identified in Differentiated Assistance reporting. These groups and their needs are identified because they were below their peers in specific indicators. Indicators that will be included as a metric for goal one going forward include:

- Students with Disabilities being two levels below the general student population in Academic Performance

Increased communication and focus will be provided by district and site leadership to increase awareness, access, and participation from students identified with disabilities and in foster programs to increase the effectiveness of current programs and staffing as it relates to these specific subgroups. Metrics have been created in the 2023-24 LCAP to closely monitor and evaluate BUSDs progress with the following CA Dashboard indicators:

- In the 2022 CA Dashboard, Students with Disabilities were identified as having an Achievement Rate of -73.6 distance from standard (DFS) in English Language Arts and -114.4 DFS in Math

Additional monitoring will be given to the following groups and their performance on state and local performance measures as described as they performed below the general population of students in specific performance indicators:

- English Learners performance as it related to English Language Arts and Graduation Rate
- Foster Youth performance in the areas of English Language Arts and Math
- Homeless performance in the areas of English Language Arts and Math
- Socially Economically Disadvantaged performance in English Language Arts
- Students with Disabilities performance in the areas of English Language Arts and Math
- African-American performance in English Language Arts
- Hispanic performance in English Language Arts

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.

At the conclusion of our series of LCAP meeting with educational partners, meetings with site admin, and the town hall discussion with the board of education. BUSD is identified the following adjustments that need to be made based on current trends in our data, enrollment, and pandemic conditions: increased support for ELD programming to support new immigrant families that have recently increase and close monitoring of EL acquisition. Due to increased costs in personnel, BUSD is not in a position to add or increase the number of action items we can provide so monitoring and adjustments will be made to the existing items to make sure they are implemented with fidelity and students in need have a high participation rate.

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.

Goal

Goal #	Description
2	<p>Students will be physically, emotionally, and mentally healthy and supported through Parental Involvement as measured by State, federal, and District assessment tools including the California Dashboard with success as indicated in the metrics which defines targets for each metric by the end of 2021-22 school year. (Educational Services)</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Six: School Climate (Engagement) Priority Seven: Course Access (Conditions of Learning) Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 2: Students will be physically, emotionally, and mentally healthy</p>

An explanation of why the LEA has developed this goal.

Goal 2 was created to ensure the students in Burbank Unified School District are in a learning environment that is safe. Students will not be able to engage in academic discourse if they do not feel safe physically or emotionally. Therefore, the mental health and wellness of students are addressed in this goal, included but not limited to:

- Access to more psychologists
- Access to intervention specialists
- Access to behavior specialists
- Access to intervention counselors
- Access to mental health and wellness center
- Access to more nurses
- Implementation of PBIS
- Inclusion of parental involvement

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Percent of "D" and "F" Grade Rate in Middle School and High School will decrease by 2%	Spring 2019 - 8.50% of middle school students earned a "D" or "F" Fall 2019 - 8.05% of middle school students earned a "D" or "F" Spring 2019 - 12.10% of high school students earned a "D" or "F" Fall 2019 - 11.23% of high school students earned a "D" or "F"	Fall of 2021 - 7.7% of middle school students earned a "D" or "F" Spring of 2022 - 8.7% of middle school students earned a "D" or "F" Fall of 2021 - 11.7% of high school students earned a "D" or "F" Spring of 2022 - 13% of high school students earned a "D" or "F"	Fall of 2022 - 8.4% of middle school students earned a "D" or "F" Spring of 2023 - 8.86% of middle school students earned a "D" or "F" Fall of 2022 - 13.6% of high school students earned a "D" or "F" Spring of 2023 - 12.55% of high school students earned a "D" or "F"		Decrease by 5% the percent of middle school and high school students who earn a "D" or "F" grades in Spring and Fall
A-G Requirements Completion Rate will increase by 2%	In 2018-2019, 49.2% of high school students met A-G completion rate	In 2020-2021, 45.2% of high school students met A-G completion Rate as measured by the CA dashboard. I reporting error was identified and 49.6% is the actual percentage of A-G completion rate using local data.	In 2021-2022, 50.0% of high school students met A-G completion requirements		Increase by 5% the percent of high school students who meet A-G Requirements
Graduation Rate for All Students will increase by 2%	In 2018-2019, 92.3% of All Students were graduated from high school	In 2020-21, 92.3% of BUSD students graduated from high school	In 2021-2022, 96.2% of BUSD students graduated from HS		Increase by 2% the percent of All Students who are graduated from high school
Graduation Rate of English Learners will increase by 2%	In 2018-2019, 86.5% of English Learners were graduated from high school	In 2020-21, 83.8% of ELS graduated from high school	In 2021-22, 89.2% of ELS graduated from high school		Increase by 2% the percent of English Learners who are graduated from high school
Graduation Rate of Socio-economically Disadvantaged Students will increase by 2%	In 2018-2019, 90.7% of Socio-economically Disadvantaged Students were graduated from high school	In 2020-21, 89.6% of Socio-economically Disadvantaged students graduated from high school	In 2021-22, 95.3% of Socio-economically Disadvantaged students graduated from high school		Increase by 2% the percent of Socio-economically Disadvantaged Students who are graduated from high school
			In 2021-22, 94.4% of		Increase by 2% the percent of

Graduation Rate for Homeless Students will increase by 2%	In 2018-2019, 88.9% of Homeless Students were graduated from high school	In 2020-21, 100.0% of Homeless students graduated from high school	Homeless students graduated from high school		Homeless Students who are graduated from high school
Graduation Rate for Foster Youth will increase by 2%	In 2018-2019, NA% of Foster Youth were graduated from high school (Subgroup too small to report)	In 2020-2021, NA% of Foster Youth were graduated from high school (Subgroup too small to report)	In 2021-2022, NA% of Foster Youth were graduated from high school (Subgroup too small to report)		Increase by 2% the percent of Foster Youth who are graduated from high school
Graduation Rate for Students with Disabilities will increase by 2%	In 2018-2019, 85.6% of Students with Disabilities were graduated from high school	In 2020-21, 79.1% of Students with Disabilities graduated from high school	In 2021-22, 91.5% of Students with Disabilities graduated from high school		Increase by 2% the percent of Students with Disabilities who are graduated from high school
Graduation Rate for Hispanic Students will increase by 2%	In 2018-2019, 89.5% of Hispanic Students were graduated from high school	In 2020-21, 88.7% of Hispanic students graduated from high school	In 2021-22, 96.5% of Hispanic students graduated from high school		Increase by 2% the percent of Hispanic Students who are graduated from high school
Suspension Rate District wide will be maintained or at least decrease by 1%	In 2018-2019, 2.7% of students were suspended at least once (Green on dashboard with a decline of 0.3%)	In 2020-2021, 0.1% of students were suspended at least once.	In 2021-2022, 2.3% of students were suspended at least once.		Decrease suspension rate by 1% district wide to maintain Green or advance to Blue on the Dashboard
School Attendance Rate will increase by 2%	In 2018-2019, the attendance rate was 94.97% district-wide as this is the most current data available pre-COVID-19 with a full year of in-person instruction	In 2020-2021, the attendance rate was 87.7% districtwide.	In 2021-2022, the attendance rate was 93.3% districtwide.		Increase school attendance rate by 2%
Chronic Absenteeism Rate	6.7% of students are chronically absent (Green on the Dashboard with a decline of 0.5%)	In 2020-2021, 34.6% of students were chronically absent (TK-5 – 16%; 6-8 – 34%; 9-12 – 57%; Secondary – 48%)	In 2021-2022, 19.7% of students were chronically absent		Decrease chronic absenteeism by 2% to main Green level on Dashboard or advance to Blue level on Dashboard
Dropout Rate - Four	In 2019-202, the four	In 2020-2021, the four-	In 2021-2022, the four year adjusted cohort		The four year adjusted cohort graduation rate is expected to

Year Adjusted Cohort Graduation Rate	year adjusted cohort graduation rate was reported as 91.6%	year adjusted cohort graduation rate was reported as 92.2%	graduation rate was reported as 96.2%		be 100%
Middle School Drop Out Rate	Middle school dropout rate of 1% will decrease by a minimum of 1% until it reaches and remains at 0%	In 2020-2021, middle school drop out rate was 0%	In 2021-2022, middle school drop out rate was 0%		Reduce middle school dropout rate to 0%
Percent of Student Expulsions from the District will reduce/maintain at 0% expelled	In 2020-2021, no students were expelled from the District	In 2021-2022, no students were expelled from the District	In 2021-2022, no students were expelled from the District		The percent of students expelled from the District will be 0%
Percentage of families who report via the satisfaction survey that "My family is welcome at my school" will increase by 2% annually	In 2020-2021, School Satisfaction Survey analysis indicated the following: My family is welcome at my school: Students - 78%	In 2021-2022, this data was not collected in the School Satisfaction Survey in lieu of LA County and Board Policy restrictions on visitors, events, and volunteers on campus.	In 2022-2023, School Satisfaction Survey analysis indicated the following: My family is welcome at my school: Students - 76%		Increase by 2% annually the families who report that they feel welcome at their school via the satisfaction survey
Survey and other local measures of pupils, parents, and staff, on the sense of safety.	In 2020-2021, School Satisfaction Survey analysis indicated the following: Children are safe at school - Staff - 90%; Students - 74%; Parents - 83%	In 2021-2022, School Satisfaction Survey analysis indicated the following: Children are safe at school - Staff - 83%; Students - 66%; Parents - 81%	In 2022-2023, School Satisfaction Survey analysis indicated the following: Children are safe at school - Staff - 76%; Students - 60%; Parents - 73%		Student, parent, and staff sense of safety as measured by BUSD Satisfaction Surveys will increase by a minimum of 2% per year until it reaches and remains at 100% (students: all or most of the time, parents/staff: strongly agree or agree).
Surveys of pupils, parents, and staff, on the sense of care.	In 2020-2021, School Satisfaction Survey analysis indicated the following: School is a positive and supportive learning environment: Staff - 94%; Students - 69%; Parents: 79%	In 2021-2022, School Satisfaction Survey analysis indicated the following: School is a positive and supportive learning environment: Staff - 85%; Students - 63%; Parents: 78%	In 2022-2023, School Satisfaction Survey analysis indicated the following: School is a positive and supportive learning environment: Staff - 82%; Students - 64%; Parents: 75%		Student, parent, and staff sense of care as measured by BUSD Satisfaction Surveys will increase by a minimum of 2% per year (students: all or most of the time, parents/staff: strongly agree or agree) until students reach the highest level of performance

Surveys of pupils, parents, and staff, on the sense of connectedness.	In 2020-2021, School Satisfaction Survey analysis indicated the following: We treat each other with respect: Staff - 90%; Students - 78%; Parents - 86%	In 2021-2022, School Satisfaction Survey analysis indicated the following: We treat each other with respect: Staff - 80%; Students - 70%; Parents - 82%	In 2022-2023, School Satisfaction Survey analysis indicated the following: We treat each other with respect: Staff - 74%; Students - 78%; Parents - 86%		Surveys of pupils, parents, and staff, on the sense of connectedness will increase by 2% annually.
Percent of Foster Youth Students identified through the California Dashboard as two or more levels below/above the general population in Burbank Unified in the areas of School Climate and Pupil Engagement.	In the 2022 CA Dashboard, Foster Youth students were identified as having a suspension rate of 14.9% and a Chronic Absenteeism Rate of 39.9%	NA - Metric was not in place	In the 2022 CA Dashboard, Foster Youth students were identified as having a suspension rate of 14.9% and a Chronic Absenteeism Rate of 39.9%		The desired outcome is to decrease the suspension and chronic absenteeism rates to be one level below or equal to the level of all students in BUSD. If this metric is no longer reported in this manner, BUSD desires these metrics to decrease by 3%.
Percent of Students with Disabilities identified through the California Dashboard as two or more levels below/above the general population in Burbank Unified in the area of Pupil Engagement.	In the 2022 CA Dashboard, Students with Disabilities were identified as having a Chronic Absenteeism Rate of 39.9%	NA - Metric was not yet in place	In the 2022 CA Dashboard, Students with Disabilities were identified as having a Chronic Absenteeism Rate of 39.9%		The desired outcome is to decrease the chronic absenteeism rate to be one level below or equal to the level of all students in BUSD. If this metric is no longer reported in this manner, BUSD desires these metrics to decrease by 3%.

Actions

Action #	Title	Description	Total Funds	Contributing
1	High School Counselors (3.0 FTEs)	Two high school counselors will be employed to provide focused services on unduplicated students with the following job responsibilities though there could be other responsibilities not included on this list: - Meet with unduplicated students to review progress report grades. credits, course completion towards graduation, and refer to appropriate interventions as needed	\$407,298.00	Yes

		<ul style="list-style-type: none"> - Conduct individual consultation with unduplicated students to review courses, schedules, graduation requirements, and college and career goals - Increase the number of English learners who are re-designated and experience success in their academics - Provide academic guidance to English learners and other unduplicated students who are not on track to complete graduation requirements - Increase graduation rates for English learner students - Increase the number of unduplicated students who complete UC a-g requirements - Reduce the number of unduplicated students receiving Ds and/or Fs - Conduct post-secondary orientation for all grade 11 students - Host parent education events to inform parents about financial aid at the college level with special attention towards the parents of unduplicated students - Host 9th-grade orientation events - Provide unduplicated students with information about accessing career and technical education courses and work-based learning opportunities and career pathways <p>State of California Priorities:</p> <p>Priority One: Basic (Conditions of Learning)</p> <p>Priority Two: State Standards (Conditions of Learning)</p> <p>Priority Three: Parental Involvement (Engagement)</p> <p>Priority Four: Pupil Achievement (Pupil Outcomes)</p> <p>Priority Five: Pupil Engagement (Engagement)</p> <p>Priority Six: School Climate (Engagement)</p> <p>Priority Seven: Course Access (Conditions of Learning)</p> <p>Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUUSD Board of Education Goal 2:</p> <p>Students will be physically, emotionally, and mentally healthy</p>		
2	Middle School Counselors (3.0 FTE)	<p>The middle school counselors will provide unduplicated students and their families the following services:</p> <ul style="list-style-type: none"> - Provide parents and students with information about high school graduation requirements and UC a-g course requirements - Review progress grades and refer students to appropriate interventions - Increase the number of English learners who are redesignated and are successful in their academic courses - Reduce the number of students receiving Ds and/or Fs - Host transition events for parents and students regarding articulation to middle and high school <p>The goal is for middle school unduplicated to be successfully promoted and prepared for high school leading towards graduation.</p>	\$418,449.00	Yes

		<p>State of California Priorities:</p> <p>Priority One: Basic (Conditions of Learning)</p> <p>Priority Two: State Standards (Conditions of Learning)</p> <p>Priority Three: Parental Involvement (Engagement)</p> <p>Priority Four: Pupil Achievement (Pupil Outcomes)</p> <p>Priority Five: Pupil Engagement (Engagement)</p> <p>Priority Six: School Climate (Engagement)</p> <p>Priority Seven: Course Access (Conditions of Learning)</p> <p>Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 2:</p> <p>Students will be physically, emotionally, and mentally healthy</p>		
3	Monterey Teachers (4.0 FTEs)	<p>Four additional teachers at Monterey High School will provide instructional services to unduplicated students in the continuation school environment.</p> <ul style="list-style-type: none"> - The continuation high school serves a large number of students that represent our low-income students, English learners, foster/homeless students. - Will increase services to unduplicated students by giving teachers greater opportunities to provide individualized instruction to meet unique student needs. - Low-income, English learners, and foster/homeless youth within this smaller setting will receive small group instruction more regularly, increased 1:1 instruction, closely monitored academic progress, increased intervention beginning with Tier I and then advancing to Tier II as needed - Increasing teachers will improve communicate with parents about the academic and behavioral progress of the unduplicated students on this campus. <p>State of California Priorities:</p> <p>Priority One: Basic (Conditions of Learning)</p> <p>Priority Two: State Standards (Conditions of Learning)</p> <p>Priority Three: Parental Involvement (Engagement)</p> <p>Priority Four: Pupil Achievement (Pupil Outcomes)</p> <p>Priority Five: Pupil Engagement (Engagement)</p> <p>Priority Six: School Climate (Engagement)</p> <p>Priority Seven: Course Access (Conditions of Learning)</p> <p>Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 2:</p> <p>Students will be physically, emotionally, and mentally healthy</p>	\$525,201.00	Yes
4	Monterey High School Assistant Principal	<p>The continuation high school serves a concentration of low-income, English learners, foster/homeless students. The Assistant Principal will work directly with these students to monitor their academic and behavioral progress attention necessary for them to complete</p>	\$155,545.00	Yes

		coursework and graduate. Parents of the previously identified subgroups will also be provided informational meetings and 1:1 meetings on the scope of requirements needed for graduation as well as the academic and behavioral progress of their child.		
5	Community Day School Teachers (2.0 FTEs)	<p>- Community Day School serves a large number of unduplicated students. Therefore, a smaller class size will ensure that students receive more individualized instruction to meet their needs and excel academically.</p> <p>- Low-income, English learners, and foster youth within this smaller will receive small group instruction more regularly, 1:1 instruction more regularly, more closely monitored academic progress, more intervention beginning with Tier I and then advancing to Tier II as needed</p> <p>- This will provide for 2.0 FTE additional teachers to serve the unduplicated students at the school.</p> <p>- It will also provide for a 3.0 FTE for instructional aides to serve the unduplicated students at the school.</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Six: School Climate (Engagement) Priority Seven: Course Access (Conditions of Learning) Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 2: Students will be physically, emotionally, and mentally healthy</p>	\$267,319.00	Yes
6	Community Day School Instructional Assistants (4.0 FTEs)	<p>- Community Day School serves a large number of unduplicated students. Therefore, a smaller class size will ensure that students receive more individualized instruction to meet their needs and excel academically.</p> <p>- It will also provide for a 4.0 FTE for instructional aides to serve the students at the school.</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Six: School Climate (Engagement) Priority Seven: Course Access (Conditions of Learning) Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p>	\$155,126.00	Yes

		BUSD Board of Education Goal 2: Students will be physically, emotionally, and mentally healthy		
7	Intervention Sections	<p>Teachers will be employed to teach intervention sections. Intervention sections are provided at the middle schools and high schools for students that need additional academic support so that they successfully complete the courses that will give them credit towards graduation. The course failure rate of unduplicated is higher than the general population so unduplicated students need additional intervention for them to pass a course. Mathematics is the usual course for the intervention section.</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Six: School Climate (Engagement) Priority Seven: Course Access (Conditions of Learning) Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 2: Students will be physically, emotionally, and mentally healthy</p>	\$0.00	Yes
8	Family Services Agency of Burbank (FSA) Counseling Program	<p>The Family Services Agency of Burbank (FSA) provided counseling and mental health services for low-income students, English learners, and foster/homeless students. Academic achievement counseling may also occur depending on the student's needs. The result will be a student who has someone to turn to and help to work with through crisis situation and positively impact his/her academic, social-emotional, and behavioral issue.</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Six: School Climate (Engagement) Priority Seven: Course Access (Conditions of Learning) Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 2: Students will be physically, emotionally, and mentally healthy</p>	\$30,000.00	Yes
9	Secondary English Learners	Provide Summer School opportunity for English learner students to take college	\$170,478.00	Yes

	Initial Credit Summer School	<p>preparatory classes for initial credit.</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Six: School Climate (Engagement) Priority Seven: Course Access (Conditions of Learning) Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 2: Students will be physically, emotionally, and mentally healthy</p>		
10	Secondary Online Credit Recovery	<p>Provide opportunities for high school students who have failed one or more courses during the regular school year to make up credits. The failure rate of students who are low-income, English learners, foster youth, and students experiencing homelessness is at a higher rate than other student subgroups. Credit recovery opportunities helps students towards course completion which leads towards graduation.</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Six: School Climate (Engagement) Priority Seven: Course Access (Conditions of Learning) Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 2: Students will be physically, emotionally, and mentally healthy</p>	\$322,439.00	Yes
11	Secondary At-Risk Intervention Specialists (6 FTEs)	<ul style="list-style-type: none"> - Provide a 1.0 FTE for each comprehensive secondary school and 1.0 FTE for Monterey HS. - Concentrated focus on attendance. - Particularly, a focus on addressing chronic absenteeism. - Focus on character building for targeted subgroups. - The district will access the services from LACOE and school sites will be given training and assistance from the Department of Student Services. <p>State of California Priorities:</p>	\$448,725.00	Yes

		<p>Priority One: Basic (Conditions of Learning)</p> <p>Priority Two: State Standards (Conditions of Learning)</p> <p>Priority Three: Parental Involvement (Engagement)</p> <p>Priority Four: Pupil Achievement (Pupil Outcomes)</p> <p>Priority Five: Pupil Engagement (Engagement)</p> <p>Priority Six: School Climate (Engagement)</p> <p>Priority Seven: Course Access (Conditions of Learning)</p> <p>Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 2: Students will be physically, emotionally, and mentally healthy</p>		
12	Elementary At-Risk Intervention Specialists (11 FTEs)	<p>- Provide 1.0 FTE for each elementary school.</p> <p>- Concentrate focus on attendance.</p> <p>- Focus is also on character building especially for students in LACP subgroups.</p> <p>- Particularly, a focus on addressing chronic absenteeism. The district will access the services from LACOE and school sites will be given training and assistance from the Department of Student Services.</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning)</p> <p>Priority Two: State Standards (Conditions of Learning)</p> <p>Priority Three: Parental Involvement (Engagement)</p> <p>Priority Four: Pupil Achievement (Pupil Outcomes)</p> <p>Priority Five: Pupil Engagement (Engagement)</p> <p>Priority Six: School Climate (Engagement)</p> <p>Priority Seven: Course Access (Conditions of Learning)</p> <p>Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 2: Students will be physically, emotionally, and mentally healthy</p>	\$927,751.00	Yes
13	Costs for PBIS Training	<p>PBIS is designed to help low-income students, English learners, foster youth, and students experiencing homelessness with multiple supports so that they may be successful in the school environment. Discipline records indicate that there is a large population of unduplicated students who needed additional supports which is implemented by teachers.</p> <p>Teachers will attend training on Provide Positive Behavioral Intervention and Supports (PBIS) Training and S.W.I.S. software. All schools in BUSD will be trained with LACOE. All schools will receive and have access to S.W.I.S. The emphasis of PBIS is also on alternative means of correction. There is also a focus on education concerning addiction, particularly as it pertains to vaping. PBIS focuses on making students feel welcomed, especially</p>	\$33,000.00	Yes

		<p>students who are immigrants or transferring from another district.</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Six: School Climate (Engagement) Priority Seven: Course Access (Conditions of Learning) Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 2: Students will be physically, emotionally, and mentally healthy</p>		
14	Homeless/Foster/At-Risk Youth Specialist	<p>On-site counseling and support service for students in these targeted groups Focused attention on chronic absenteeism and suspensions (subgroup count 21 foster youth; 0.0014%) (subgroup count 127 students experiencing homelessness; 0.0086%)</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Six: School Climate (Engagement) Priority Seven: Course Access (Conditions of Learning) Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 2: Students will be physically, emotionally, and mentally healthy</p>	\$86,878.00	Yes
15	Students Experiencing Homelessness Transportation Services	<p>Transportation services will be provided to Students experiencing homeless</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Six: School Climate (Engagement) Priority Seven: Course Access (Conditions of Learning)</p>	\$0.00	No

		Priority Eight: Other Pupil Outcomes (Pupil Outcomes)		
		BUSD Board of Education Goal 2: Students will be physically, emotionally, and mentally healthy		
16	Diversity, Equity, & Inclusion Supplemental Materials	LCFF Supplemental funds will be provided to all BUSD school sites for libraries to purchase additional texts and materials to increase the library selections of materials that support the diversity of our student body. Materials be identified to support under-represented students of diversity on our campuses. Additionally, authors and book selections will increase an under-represented perspective and cultural voice in our current library offerings.	\$10,000.00	Yes
17	School Climate & Mental Health Surveys (Hanover)	BUSD surveys students, families, and staff annually to collect data on a variety of metrics that give us insight into the perspectives, perceptions, and experiences our students, families and staff have. We collect and analyze this data through an outside vendor to allow our participants to remain anonymous. Additionally, the results of these surveys help us measure growth in the metrics section of the LCAP.	\$52,000.00	Yes

Goal Analysis for 2022-2023

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 majority of action items associated with goal two were completed without significant variance. Positions ended up costing more or less based on changes in staffing and/or the need to provide coverage for leaves of absence and/or promotions within the organization. Vacancies in the following positions were the result of unqualified or no available candidates for the position of CDS Instructional Assistants In contrast, the following positions were filled with highly-qualified candidates who increased the cost associated because of the salary/benefits of Elementary Intervention At-Risk Specialists (11 FTEs). Additionally, new staff were hired in the roles of MS Counselors and Monterey Assistant Principal causing costs to increase or decrease based on the experience of the new staff member. Lastly costs associated with the PBIS program increased this past year compared to previous years. Overall, the items in goal two 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.

For the 2022-2023 school year there were multiple grants and funding opportunities still available for specific actions listed in BUSD's LCAP. In accordance with our district goals and LCAP plan funding and grants were used in a manner consistent with many of the actions in our LCAP. The result is supplemental funds derived from LCFF funding were either not used or used to absorb increases in cost in other actions. Students Experiencing Homelessness Transportation used other funding to provide this service. Additionally, costs associated with many of the actions increased or decreased due to changes in personnel and the subsequent increase in salary or vacancies experienced during the 2022-2023 school year. The most significant increase in cost is due to retroactive pay and benefits that were negotiated in the spring of 2023. The result is the actions increased in cost:

- HS Counselors; Support Targeted Subgroups (2 FTEs) increased \$42,381
- MS Counselors; Support Targeted Subgroups (3 FTEs) increased \$20,102
- Monterey Teachers (4 FTEs) increased \$29,669
- CDS Teachers (2 FTEs) increased \$10,623
- Secondary Summer School Program (Credit Recovery) increased \$5,707
- Elementary Intervention At-Risk Specialists (11 FTEs) increased \$41,455
- PBIS Costs increased \$28,000

The following items were completed under budget due to vacancies which remained unfilled or a reduction in the costs associated with the action:

- Monterey Assistant Principal (1 FTE) - \$45,384 under budget
- CDS Instructional Assistants (4 FTEs) - \$50,244 under budget
- Secondary Intervention At-Risk Specialists (6 FTEs) - \$30,758 under budget
- Student Services Attendance Specialist Foster/Homeless - \$21,642 under budget

An explanation of how effective the specific actions were in making progress toward the goal.

In the wake of the pandemic and supporting students as they recover from deficits which resulted from over a year of instruction in distance learning, many of the challenges BUSD has needed to address are related to student mental health and responding to students with chronic absenteeism.

Specific subgroups that need attention were identified in Differentiated Assistance reporting. These groups and their needs are identified because they were below their peers in specific indicators. Indicators that will be included as a metric for goal two going forward include:

- Students with Disabilities being two levels below the general student population in Attendance
- Foster students being two levels below the general student population in absenteeism and suspension rate

These groups have specific metrics added to the 2022-23 LCAP to monitor their progress in the prescribed areas. Additional monitoring will be given to the following groups and their performance on state and local performance measures as described as they performed below the general population of students in specific performance indicators:

- English Learners performance as it related to Graduation Rate
- Foster Youth performance in the area of suspension rate

Increased communication and focus will be provided by district and site leadership to increase awareness, access, and participation from students identified with disabilities and in foster programs to increase the effectiveness of current programs and staffing as it relates to these specific subgroups. Metrics have been created in the 2023-24 LCAP to closely monitor and evaluate BUSDs progress with the following CA Dashboard indicators:

- In the 2022 CA Dashboard, Students with Disabilities were identified as having a Chronic Absenteeism Rate of 39.9%
- In the 2022 CA Dashboard, Foster Youth students were identified as having a suspension rate of 14.9% and a Chronic Absenteeism Rate of 39.9%

A very positive indicator for BUSD was our graduation rate among all subgroups monitored in our metrics. We have already met our LCAP goal for year three if we are able to maintain the percentages for another year. We recognize this was in-part due to temporary legislation regarding graduation requirements. But, we are hopeful our own actions have contributed to the overall rise of graduates.

Our suspension rate has increased from the previous year when we were in distance learning but still remains below the pre-pandemic rate and is on track to meet our desired outcome.

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 regards to Goal 2, we have seen an increase in need for the services provided by the personnel funded through the various action items. In meeting the needs associated with this goal, some re-prioritization may need to occur and the district will be monitoring trends related to social-emotional well-being as well as participation in various programs and services. With that in mind, BUSD will be taking the following steps to ensure resources are properly deployed:

- Increased monitoring of CDS enrollment and staffing as well as identification process for students served by this program
- Renewed focus for Intervention Specialists as current trends for attendance have improved but not to the levels we had pre-pandemic.
- Increased hours for counselors to assist students with a variety of student and family aid applications.

Addressing attendance issues post-COVID as the data during distance learning and current attendance trends indicate that attendance is a concern because of county health requirements, surges in COVID, and new habits/routines for families coming out of a year of distance learning.

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.

Goal

Goal #	Description
3	<p>Recruit and retain quality employees as measured by full employment of teaching staff with appropriate credentials and placed in appropriate assignments following Williams compliance by September 1, 2021, depending on clearance requirements (i.e., fingerprinting). (Human Resources)</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Six: School Climate (Engagement) Priority Seven: Course Access (Conditions of Learning) Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 3: Recruit and retain highly qualified employees</p>

An explanation of why the LEA has developed this goal.

BUSD has traditionally met Williams compliance annually and will work towards maintaining that expectation. Fully credentialed teachers not only are required for compliance but also for the instructional program to meet the learning needs of students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Annual professional development on diversity, equity, and inclusion for parents, classified staff, teachers, administrators impacting relationships among the stated groups	In 2020-21, no training was provided; however, planning of staff development had occurred	In 2021-2022 this metric was partially met as all teachers and administrators participated in professional development regarding diversity, equity, and inclusion.	In 2022-2023 this metric was met as all teachers, administrators, and classified participated in professional development regarding diversity, equity, and inclusion.		Diversity, Equity, and Inclusion professional development to be in a sustainable model. Continued maintenance and monitoring to be in place for additional needs regarding DEI policies and programs.

and leading towards positive student outcomes academically and behaviorally					
Survey data will indicate progress in positive relationships among staff, students, and families leading to more open communication, academic achievement, and positive student behavior	In 2020-2021, School Satisfaction Survey analysis indicated the following: Teachers communicate students about academic progress: Students - 60%; Parents - 78%; Staff - 94%	In 2021-2022, School Satisfaction Survey analysis indicated the following: Teachers communicate students about academic progress: Students - 56%; Parents - 77%; Staff - 90%	In 2022-2023, School Satisfaction Survey analysis indicated the following: Teachers communicate students about academic progress: Students - 55%; Parents - 76%; Staff - 84%		Increase by 2% annually the respondents who report they agree that teachers communicate with students about academic progress
Survey results related to diversity, equity, and inclusion	The baseline for this metric is pending surveys results from spring 2021 administration of survey	in 2021-2022, survey results indicate the following: [My/My student's] culture, ethnicity, gender identity, gender expression, sexual orientation, and race are acknowledged and celebrated by the school: 55% of Students Agree, 64% of Parents agree, and 67% of Staff agree.	in 2022-2023, survey results indicate the following: [My/My student's] culture, ethnicity, gender identity, gender expression, sexual orientation, and race are acknowledged and celebrated by the school: 55% of Students Agree, 62% of Parents agree, and 68% of Staff agree.		The majority of employee respondents will rate satisfactory or above with questions identified on an annual survey
Employment of Certificated Personnel Administrators will meet the needs of the District and be in alignment with State certification requirements	In 2020-2021, the District is at full employment and is 100% compliant with State certification requirements	In 2021-2021, the District is 100% compliant with State certification requirements	In 2022-2023, the District is 100% compliant with State certification requirements		100% of certificated personnel and administrators will be 100% compliant with State certification requirements and meet the needs of the District

Actions

Action #	Title	Description	Total Funds	Contributing
----------	-------	-------------	-------------	--------------

1	Diversity, Equity, and Inclusion Consultant	<p>There is a need to develop and expand the areas of diversity, equity, and inclusion from an independent service provider who will coordinate all of the District's diversity, equity, and inclusion (DEI) efforts into one cohesive plan and assists the District with a needs assessment and its subsequent implementation and oversight of diversity, equity, and inclusion efforts within the Burbank Unified School District. This individual will develop, implement, and oversee professional development training for staff on cultural competency, implicit bias, gender difference, disability, sexual harassment, inclusion and diversity, and other topics designed to increase awareness and support of diversity, equity, and inclusion values. There is a need to diversify the curriculum, instructional approaches, and staff which will have a positive impact on the BIPOC community who has a history of experiencing disenfranchisement.</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Six: School Climate (Engagement) Priority Seven: Course Access (Conditions of Learning) Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 3: Recruit and retain highly qualified employees</p>	\$44,700.00	Yes
2	Professional Development on Diversity, Equity, and Inclusion	<p>There is a need to develop and expand the areas of diversity, equity, and inclusion into one cohesive plan and assists the District with a needs assessment and its subsequent implementation and oversight of diversity, equity, and inclusion efforts within the Burbank Unified School District. This plan will include development, implementation, and oversight professional development training for staff on cultural competency, implicit bias, gender difference, disability, sexual harassment, inclusion and diversity, and other topics designed to increase awareness and support of diversity, equity, and inclusion values. There is a need to diversify the curriculum, instructional approaches, and staff which will have a positive impact on the BIPOC community who has a history of experiencing disenfranchisement.</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Six: School Climate (Engagement)</p>	\$10,000.00	Yes

		<p>Priority Seven: Course Access (Conditions of Learning) Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 3: Recruit and retain highly qualified employees</p>		
3	Certificated Personnel and Administrative Costs at the District and Site Level	<p>Certificated Personnel and Administrative Costs at the District and Site Level to support the education of students Continue to recruit and retain highly qualified certificated staff via a more competitive salary - given competing budgetary needs and interests.</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Two: State Standards (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Four: Pupil Achievement (Pupil Outcomes) Priority Five: Pupil Engagement (Engagement) Priority Six: School Climate (Engagement) Priority Seven: Course Access (Conditions of Learning) Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal 3: Recruit and retain highly qualified employees</p>	\$108,796,194.00	No
4	Diversity, Equity, & Inclusion Mental Health Consultant	A consultant will be utilized to provide teachers and staff professional development and training on how to respond and support students with mental health concerns. The scope of this professional development and training will be provided in concert with existing and ongoing professional development and training concerning Diversity, Equity, & Inclusion on our school campuses.	\$25,000.00	Yes
5	Diversity, Equity, & Inclusion Site Teacher Lead Stipends	As a continued extension and progression of the professional development, training, and support our campuses have received in diversity, equity, and inclusion (DEI) practices, a stipend will be given to select teachers on campus who will act as a liaison for students to receive support and voice issues or concerns regarding DEI. Teachers receiving the DEI stipend will collaborate with our DEI consultants and will assist in leading site discussions and professional development for the DEI initiative.	\$136,488.00	Yes
6	Diversity, Equity, & Inclusion Site Lead Collaboration Time	As a continued extension and progression of the professional development, training, and support our campuses have received in diversity, equity, and inclusion (DEI) practices, collaboration time will be provided to select teachers on campus who will act as a liaison for students to receive support and voice issues or concerns regarding DEI. Teachers will collaborate with our DEI consultants and will assist in leading site discussions and professional development for the DEI initiative.	\$69,776.00	Yes

Goal Analysis for 2022-2023

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 broad terms, goal 3 is focused on the hiring, training, and retention of highly qualified staff and teachers. Four actions for goal three were funded using supplemental funds. These goals were:

- Diversity, Equity, and Inclusion Consultant
- DEI Mental Health Consultant
- Professional Development on Diversity, Equity, and Inclusion
- DEI Site Lead Stipends
- DEI Site Lead Collaboration

These action items are intertwined as the personnel needed to be in place in order to move forward with the professional development and implementation. The work of these groups was conducted as planned and provided flexibility to respond to student and district needs as the year progressed.

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.

All Goal three action items were fully funded once positions were filled and planning could proceed. A slight savings occurred in one action item due to the final year of the contract to be paid. The other increase due to negotiated increases in pay.

- DEI Site Lead Collaboration increased \$7,264
- PD on Diversity, Equity, & Inclusion (Facing History) - \$20,000 under budget

An explanation of how effective the specific actions were in making progress toward the goal.

BUSD has made significant progress towards providing professional development on diversity, equity, and inclusion for parents, teachers, and administrators. We believe this has positively impacted students academically and behaviorally as a result. In 2022-2023 the district ensured that all certificated and classified staff participated in DEI trainings. Additionally, it was a re-occurring topic in administrator meetings as well as site faculty meetings. As teachers took a role in preparing and delivering trainings and presentations around diversity, equity, and inclusion. Lastly, BUSD has made significant investments of time and energy into increasing student-staff relationships through the DEI work.

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.

BUSD has developed practices and procedures to increase our awareness and response to diverse needs of our students and families. We are committed to the work of creating equity for all students and will continue to make decision through the lens of our DEI work to improve the educational environment for not just all student students, employees, and families, but also increase and/or improve the education environment for communities that have historically been overlooked or disregarded when making decisions or implementing practices. BUSD will continue it's current action items as well as recruit and fill vacancies with new staff committed to the practices outlined.

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.

Goal

Goal #	Description
4	<p>Efficient and effective operations as measured by appropriate facilities especially classrooms that are conducive to the needs of the instructional program from the first day of the school year meeting Williams facilities requirements. (Business Services)</p> <p>State of California Priorities: Priority One: Basic (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Six: School Climate (Engagement) Priority Eight: Other Pupil Outcomes (Pupil Outcomes)</p> <p>BUSD Board of Education Goal: Maintain efficient and effective operations</p>

An explanation of why the LEA has developed this goal.

BUSD prides itself in having facilities especially classrooms, playgrounds, libraries, cafeterias, and other instructional areas that meet the needs of the instructional program. It is the expectation that this practice continues.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
100% Compliance with the Facilities Inspection Tool (FIT)	100% compliance with the completion of the Facilities Inspection Tool (FIT) in 2020-21	100% compliance with the completion of the Facilities Inspection Tool (FIT) in 2021-22	100% compliance with the completion of the Facilities Inspection Tool (FIT) in 2022-23		100% compliance with the completion of the facilities Inspection Tool (FIT)

Actions

Action #	Title	Description	Total Funds	Contributing
1	Provide Facility and Maintenance Operations staff, including custodians to provide a clean, safe, and secure learning	<p>Provide Facility and Support Operations (FASO) staff, including custodians to provide a clean, safe, and secure learning. This action supports the education of students by having safe and secure facilities.</p> <p>State of California Priorities:</p>	\$13,658,714.00	No

environment for all students.	Priority One: Basic (Conditions of Learning) Priority Three: Parental Involvement (Engagement) Priority Six: School Climate (Engagement) Priority Eight: Other Pupil Outcomes (Pupil Outcomes) BUSD Board of Education Goal: Maintain efficient and effective operations		
-------------------------------	---	--	--

Goal Analysis for 2022-2023

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.

Appropriate funding and effort have continued for the maintenance and operation of all schools and sites. Bond money is still being used for new construction with the majority of this work occurring on the Disney Elementary campus. COVID one-time monies were utilized to provide personal protective equipment (PPE) and testing kits. Additionally, significant rains brought attention to our facilities and roofing improvements and needs. 2022-2023 brought many ongoing vacancies as positions became vacant and qualified candidates were difficult to find. The facilities department worked closely with HR to fill any open positions within facilities both long-term and with substitutes for day-to-day vacancies.

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.

All Goal 4 action items were fully funded with no supplemental funds variation in budgeted amount compared to actual expenditures as this goal is funded through base grant funds or grant and bond monies.

An explanation of how effective the specific actions were in making progress toward the goal.

District FIT reports were all complete in a timely manner and any findings were addressed immediately. The district is in good standing will all reporting and the conditions of our campuses. Day-to-day operations were maintained throughout 2022-2023 school year.

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.

No changes were made to the actions for this goal.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2023-2024

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$11,258,600.00	\$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.23%	0.00%	\$0.00	7.23%

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

Required Descriptions

<p>For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.</p>
<p>For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.</p> <p>Below is an accounting of LEA-wide and schoolwide actions that are offered to all students districtwide and/or schoolwide, but were developed based on the specific needs, conditions, and circumstances of foster youth, low-income students, and/or English learners. The descriptions include an establishment of need in one or more specific UDP groups, and then a connection to how the districtwide action will benefit students. The outcomes for those actions are also identified in the description. Continuing actions from the previous LCAP will include an indication that the action has been effective and is predicted to continue to be effective. The decision to continue or add the identified action items for improved and/or increased services for foster youth, English learners, and low-income students is based on historical data, collaboration with special interest groups such as the DLAC committee, and the identification of research-based solutions to addressing achievement gaps. The action items below will be implemented because the Burbank Unified School District has identified these as the most effective use of funds to meet the district goals as it pertains to foster youth, English learners, and low-income students.</p> <p>Actions/Services Contributing to meeting the increased or improved services and identified as LEA-wide.</p> <ul style="list-style-type: none"> - Goal 1: Action 8, Action 11, Action 12, Action 13, Action 16, Action 17, Action 18, Action 21, Action 28, Action 30 - Goal 2: Action 8, Action 13, Action 14, Action 16, Action 17 - Goal 3: Action 1, Action 2, Action 4, Action 5, Action 6 <p>Actions/Services Contributing to meeting the increased or improved services and identified as School-wide.</p> <ul style="list-style-type: none"> - Goal 1: Action 1, Action 2, Action 7, Action 10, Action 14, Action 15, Action 19 - Goal 2: Action 3, Action 4, Action 5, Action 6, Action 7, Action 10, Action 11, Action 12 <p>Actions/Services Contributing to meeting the increased or improved services as Limited:</p> <ul style="list-style-type: none"> - Goal 1: Action 3, Action 4, Action 5, Action 6, Action 7, Action 9 - Goal 2: Action 1, Action 2, Action 9

In the 2023-2024 school year, the District is estimated to receive \$11,258,600 in supplemental funds based on unduplicated pupil counts (low income, Foster Youth, and English learners). This equates to ###% of increased and improved services. A carryover dollar amount of \$0 is identified for 2023-24 carryover table. These funds will be expended to attain our goals and actions described below, as contributing to improved and increased services principally directed toward BUSD's low income, Foster Youth, and English Learner students. BUSD believes that the most effective way to provide opportunities to unduplicated student groups is through the following priorities.

Maximize Student Achievement for Low Income, Foster Youth, and English Learner Students: One of the most challenging obstacles to underprivileged pupils is the compounded learning pace and Standards that need to be mastered that may exist in a classroom environment. Some unduplicated student groups may fall behind and not achieve grade-level proficiency due to circumstances beyond their control such as absenteeism, attending multiple schools in a year, and being behind due to poverty or other social conditions.

To mitigate this, BUSD will at times create smaller class sizes where possible and implement various targeted interventions/strategies/programs with a goal of ELA proficiency by 3rd grade and math proficiency by 5th grade for unduplicated groups of students. Class size is typically 24:1 in grades TK-3 and 32:1 in grades 4 -12. When possible, the class size may be reduced so that students may receive more individualized attention from the teacher and/or instructional assistant. Research suggests and supports students who are proficient in ELA by 3rd grade and math by 5th grade are more likely to graduate from high school. Additional interventions will continue to be provided for unduplicated student groups (ELs, FY, low-income) not yet meeting the proficiency standards on the CAASPP, EAP, AP, and A-G requirements. Interventions include but are not limited to, before, during, and after school small-group targeted standards-aligned academic instruction, access to and support in AP and A-G courses. To promote a college and/or career-ready culture, Career Technical Education (CTE) pathways have expanded and will continue to expand to improve student connectedness and create opportunities for skill-based learning. In addition to the academic success of Socio-Economically Disadvantaged, Foster Youth, and English Learner students, the social/emotional well-being of a child also has a direct impact on learning. Unduplicated student groups may be new to the US, educational system and lack connectedness with students and staff which may create isolation. Therefore, in addition to academic support, social/emotional support will be provided in targeted areas through the use of smaller class sizes.

In 2023-2024, BUSD will maintain and increase funding to provide opportunities for Unduplicated Count Students to build positive relationships with staff. Funding will be increased to maintain or increase positions that work directly with Unduplicated Count students including Foster Youth/homeless specialists, English Learner Specialists, Dual-Immersion Teachers, Instructional Assistants, social/emotional support providers, and Secondary Counselors. Research supports a positive connection to an adult on campus, increases accountability, helps with chronic absenteeism, assists with mental health supports, and improves academic achievement. The District uses staff, family, and student surveys with a research-based social-emotional learning survey provided by Hanover to assist school teams to target support and interventions based on the actual perceptions of the students enrolled, parents/families, and staff. The Hanover survey will continue to be administered annually in the 2023-2024 school year to provide district and site teams with the ability to measure progress and set goals.

Actions and Services identified as LEA-wide:

Goal 1, Action 8: Interpreters and Translations. 11% of the district families are English learner families and many of them request and require translation services that are written and verbal. Translations are provided to all our families that need a translation that would not otherwise be provided. In our experience, the better-informed parents are regarding their children, the better student performs academically. The services provided in this goal are not limited to a translator that attends meetings, IEPs, or SSTs. This goal also addresses the need to translate documents into primary languages: Spanish and Armenian. Research shows that parent involvement and engagement support and increases school connectedness and have a positive impact on student achievement. In an effort to promote parent participation and engagement, BUSD is committed to including and improving parent engagement in district and school site activities by providing translations and language support as requested. Through analysis of BUSD's annual satisfaction survey, the LCAP committee continues to identify the need to increase parent engagement as a means to increase parent participation at district and school site events and ultimately, to improve student success. The availability of oral and written translations provides improved and increased services principally directed toward unduplicated student groups and parents by increasing engagement and awareness for those who may not be able to participate and or be engaged in their child's education due to language, cultural and socio-economic barriers. This is a continuing action and is well requested by families and has actually increased from its initial placement in the 2017-2020 LCAP. This is a most effective use of funds as it provides equity for our English Learners. Parents whose primary language is not English benefit from this method of communication.

Goal 1, Action 11: Professional Development Day Costs for All Teachers

- ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (**%).

- Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (**%). ELPAC making progress rate is 56.5%.

2018-19 reclassification rate is 18.8%; in 2020-21, 10.6% of ELs were reclassified. The drop in percentage from our baseline data is mostly the result of limited data during distance learning. However, the district's focus of professional development is on the delivery of instruction and researched-based strategies to differentiate instruction for unduplicated student groups. English learners, low-income students, and foster youth will benefit from the focus on their instructional needs and the subsequent delivery of lessons by teachers. The training will focus on dimensions of diversity, equity, and inclusion as they impact the teaching and learning of

students who are low-income, foster, experiencing homelessness, and English learners. Specific curricular supplemental resources, instructional strategies, monitoring systems, interventions, and outcomes will be components of the training. The goal of the training is to raise teaching and learning so that unduplicated student groups benefit from the work of the instructional staff in getting students more successful in their academic careers while also attending to social-emotional learning. The action is a renewed action as the focus is on the improvement of teaching and learning by addressing diversity, equity, and inclusion. Research and educational experience support this action as teachers will be better equipped to address teaching and learning by also having a better understanding and attending to students' backgrounds and experiences while teaching State Standards. This item will be measured based on SBAC and District assessments that are expected to grow annually by 2% in addition to the EL reclassification rate.

Goal 1, Action 12: Induction Professional Development Teacher on Special Assignment (FTE 0.2) provides teachers new to the district training in assessment methods, instructional strategies, and monitoring procedures to focus upon unduplicated student groups who traditionally exhibit greater instructional needs. ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (**%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (**%). ELPAC making progress rate is 56.5%.

2018-19 baseline reclassification rate was 18.8%; Focus and attention on new teachers and the implementation of PD will benefit unduplicated student groups in that they will master the California State Standards, pass their classes/courses, and graduate. The teacher on special assignment is the point person for providing schools with a system of monitoring the instructional program. Support is provided to Principals by assisting them in designing intervention systems and accountability to address the achievement. The position also supports beginning teachers by monitoring and coaching throughout the year so that these teachers can clear their credentials. This action is a continuing action from the 2017-2020 LCAP and has been found to be most effective as teachers are better prepared instructionally to meet the academic needs of students and better equipped to attend to students' social-emotional needs. Research and educational experience support this action as the work of the TOSA is daily and has a profound effect on classroom instruction. This item will be measured based on SBAC and District assessments that are expected to grow annually by 2%.

Goal 1, Action 13: Peer Assistance and Review Teacher on Special Assignment (FTE 0.2) is designed to help teachers who are not experiencing success with student performance and achievement in their classrooms. ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (**%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (**%). ELPAC making progress rate is 56.5%.

2018-19 reclassification rate was 18.8%. Part of the drop is attributed to such a large reclassification in 2018-19. Support needs to be provided to the teachers exhibiting less success so that teaching and learning, classroom management, and monitoring of student achievement can be refocused on the betterment of students.

The focus of the professional development is on the delivery of instruction as it pertains to our targeted subgroups. The strategies are intended to help teachers better differentiate lessons for students so the content is more accessible to students. For example, Project G.L.A.D. strategies and how to effectively use them is an example. These strategies are researched based and proven to be effective as evidenced by the increase in students who are reclassified. It is also evident in the graduation rates specific to English Language Learners which makes this a most effective use of funds as good first teaching is so critical. The professional development will also have a specific focus on math, including number sense. The district will be employing the strategies and plans from the California Education Partners Collaborative. This is a new action. Research and educational experience support this action as the work of the TOSA is daily and has a profound effect on classroom instruction. This item will be measured based on SBAC and District assessments that are expected to grow annually by 2%.

Goal 1, Action 16: The Instructional Technology Teacher on Special Assignment (0.2 FTE) role is to facilitate professional development and on-site support to teachers, administrators, and other staff. ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (**%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (**%). ELPAC making progress rate was 56.5%. 2018-19 reclassification rate was 18.8%. The teaching practices of teachers have changed due to distance learning and there is a need to continue to support teachers as they have increased their use of technology for the betterment of instruction and student outcomes. Increased attention is needed to the instructional program as students have become more acclimated and responsive to technology-driven instruction. Increased services to teachers occur in after-school settings where teachers request small group and 1:1 consultation as they increase their use of technology and products such as Google classroom. Instruction during 2020-2021 was primarily distance learning and the District has an interest in maintaining the skills that teachers attained in providing this model of instruction. The District will continue to provide technological platforms of instruction and teachers need the training and support to continue to advance in this growing area of instruction in 2022-2023. This action is a continuing action from the 2017-2020 LCAP and has been found to be most effective as teachers are better prepared instructionally by using technology to meet the academic needs of students and better equipped to attend to students' social-emotional needs. Research and educational experience support this action as the work of the TOSA is daily and has a profound effect on classroom instruction especially as evidenced by this past year of distance learning. This item will be measured based on SBAC and District assessments that are expected to grow annually by 2%.

Goal 1, Action 17: Two Behavior Specialists will be added to the supplemental grant to provide services for our students and communities that qualify for Title I as

four years significantly. These student populations represent our targeted subgroups and they will benefit from this action item because many times behavioral issues are occurring because Foster Youth, Homeless, Socio-Economically Disadvantaged, and English Learner students feel marginalized and/or misunderstood. However, outbursts and disruptions impede the ability to access and be successful with the academic content. The behavior specialists will be working with students who have exhibited behavior issues that are impeding their ability to learn the academic material that is being taught in class. The behavior specialists are specifically trained using researched-based methods to help students manage their impulsivity in order to better function in the academic setting. This is an ongoing action from the 2017-2020 LCAP and has proven to be successful as the discipline rates for students continue to decline as measured by suspension rates. Also, intensive intervention processes such as counseling are supported by these two behavior specialists. The effectiveness of this action is also seen in the day-to-day performance of these students in crisis.

Goal 1, Action 18: EIA/LEP maintenance of effort allows for English Learner services to be maintained at the same level as when the district was receiving EIA/LEP funds from state funding. ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (**%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (**%). ELPAC making progress rate is 56.5%.

2018-19 reclassification rate is 18.8%. The drop in percentage from our baseline data is mostly the result of limited data during distance learning. It is the district's commitment to not let these services for English learners diminish. These funds are not the only services that are designated in the LCAP plan for English Learners. It is the baseline of services that the District guarantees will be maintained. Given our experience with educating English Learners, this item is essential for academic success as evidenced by our reclassification data or graduation data for English Learners making this a most effective use of funds. This is an ongoing action from the 2017-2020 LCAP is has proven to be most effective as measured by ELPAC results and reclassification rates. This item will be measured based on SBAC and District assessments that are expected to grow annually by 2%. The California Dashboard will also indicate progress as measured by students making progress toward English language proficiency increasing by 2% annually.

Goal 1, Action 21: Professional Development Teacher on Special Assignment will provide professional development services to teachers focusing on the teaching and learning needs of unduplicated student groups. ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (64.94%); ELs (25.52%); SEDs (54.41%); Homeless (44.27%); Foster (**%). Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (51.19%); ELs (23.39%); SEDs (37.50%); Homeless (19.67%); Foster (**%). Attention will be given to the mastery of standards, engagement practices, monitoring, intervention services, assessments, and parent communication. CAASPP scores and graduation rates indicate that the unduplicated student groups are underperforming compared to other student groups including all students. This is an ongoing action from the 2017-2020 LCAP is has proven to be most effective as measured by teacher performance, CAASPP results, ELPAC results, and reclassification rates. This item will be measured based on SBAC and District assessments that are expected to grow annually by 2%.

Goal 1, Action 28: LCAP Supplemental funds of \$5,000 will be allocated towards the GATE program. About 20% of students in the GATE program are identified as English learners, foster youth, and/or Socio-Economically Disadvantaged. This percentage has increased over the past three years as the identification process has changed. Funds will be used for programs that will be offered beyond the school day. This item will be measured based on SBAC and District assessments that are expected to grow annually by 2%.

Goal 1, Action 30: Secondary Summer School Stipends for credit recovery. The summer credit recovery program provides opportunities for high school students who have failed one or more courses during the regular school year to make up credits. A large portion of students who take advantage of this learning opportunity is a part of the unduplicated student group. The D/F failure rate is at about 15% and therefore the need for a summer makeup opportunity is great. The opportunities that are provided to students during the summer are in all the core academic areas: English, math, science, and social studies. This program is effective because sometimes a student has only failed one semester of a course, which makes it impossible to remediate during the regular school year when the district does not offer semester-long courses. Additionally, the summer school offerings are not limited to just general education students. The program addresses the needs of Socio-Economically Disadvantaged students and English Language Learners. The program has been extremely successful as evidenced in the California Dashboard rubric for high school graduation rates in Burbank. The data from the California Dashboard on graduation rates is evidence that this action is the most effective use of funds as it allows students the opportunity to recover credit to meet diploma requirements. Students complete a four-year plan with a guidance counselor. The plan includes a list of A-G requirements for acceptance to a UC/CSU school. Also, students are provided additional counseling support in the area of college and career preparedness and planning for post-secondary education. Students are exposed to the college experience through campus tours, guest speakers, dual enrollment classes, and programs that partner with local colleges. Additional classroom support is provided in A-G courses to create access to and additional support for unduplicated student groups. The LCAP committee identified a need to increase student A-G completion rate for high school for Socio-Economically Disadvantaged, foster, and English Learner students. This action provides improved and increased services principally directed towards unduplicated students to increase course access, improve student success, and provide more college and career opportunities. Each student has an individual learning plan to assist not only with graduation requirements but also with A-G requirements. This is an ongoing action from the 2017-2020 LCAP. The action is most effective as the pass rate is about 80% and helps students to receive course credit towards graduation. It is expected that the pass will maintain at least 80% with a desire to increase by 2% annually.

Goal 2, Action 8: This action speaks to the Burbank Family Service Agency providing personal counseling to all of our students especially English learners, foster

youth, and low-income students who would not otherwise have access to personal counseling as these families have voiced the inability to procure these services on their own. The expectation is that coming off of learning in a pandemic environment and returning to in-school instruction, students are going to need additional support and services like counseling. Research shows that when students are feeling emotionally safe, they are focused on their students and perform better academically. Given our graduation rates which is a strength in Burbank, the action is effective and it is a most effective use of funds. Unduplicated student groups benefit from this service as targeted funding gives an avenue for students to seek assistance from an outside agency as students may not feel comfortable talking with school district staff. This is an ongoing action item from the 2017-2020 LCAP and has proven to be most effective as students take advantage of an opportunity to talk with an "independent" counselor who is not a school employee. Students may feel more comfortable talking with someone who has less affiliation with the school. This action item will be measured by the annual satisfaction survey question pertaining to students' overall well-being with an increase of 2% annually.

Goal 2, Action 13: Positive Behavioral Intervention and Supports actions will create a district environment where unduplicated student groups will be able to thrive in the school environment. Schools report that unduplicated student groups have a higher incidence of misbehavior and therefore have a greater need for these behaviors to be addressed. Addressing expectations and misbehavior will also minimize the loss of instructional time as it will reduce suspensions and expulsions which makes this a most effective use of funds. Because of recent suspension data, the PBIS teams will look at alternative means of correction for students who are vaping and dealing with addiction, utilizing county resources. This action item increases services to unduplicated pupil groups in that it makes academics more accessible when the environment is safe, consistent from teacher to teacher, and the entire school community is collectively participating. The research is clear that still will perform better academically in this type of environment. This is an ongoing action from the 2017-2020 LCAP and has proven to be most effective based on the implementation at each school and the teacher and student behaviors that have flowed from the PBIS training and implementation. This item will be measured in and reduced rate of suspensions and chronic absenteeism on our campuses.

Goal 2, Action 14: The goal of this item is to provide a Homeless/Foster/At-Risk Specialist who will function as a caseworker for these unduplicated student groups. While the homeless/foster youth population is relatively small with 70 and 31 students respectively, the needs that these students have academically, social-emotionally, and basic needs are great. Support systems need to be coordinated and accessed for these students and their families. Attention will be given to the academic and social-emotional needs of these students. This action item will also guide administrators and teachers in creating a safe and nurturing learning environment for students. This is especially important for Foster Youth, English Language Learners, and Socio-Economically Disadvantaged students because they often feel marginalized, excluded, or misunderstood. In order to accomplish that goal, the district will need to address the social and emotional needs of students. To that end, the District is working with the professionals at the Los Angeles County Office of Education to learn the strategies and structures that are part of PBIS, Positive Behavior Intervention and Supports. The training includes meeting with district teams to develop a plan. It also includes evaluation protocols to ensure full implementation. The effectiveness of this action will be measured by student academic achievement, discipline records, reclassification rates, and graduation rates. The LCAP committee continues to identify a need to provide districtwide in-house support for all unduplicated student groups needing additional support services. Research supports the concept that basic needs must be met if a student is to thrive. BUSD has created a separate department located in the District office, to address the specific needs of Foster Youth/ homeless and Socio-Economically Disadvantaged students and their families. The Child Attendance and Welfare Office provides improved and increased services principally directed towards unduplicated student groups and families specific to providing food, transportation, counseling, and community resources. Additionally, parenting classes are also provided to ensure knowledge of BUSD's education system, graduation requirements, and academic and social services provided. This item will be measured based on SBAC and District assessments that are expected to grow annually by 2%.

Goal 2, Action 16, Diversity, Equity, & Inclusion Supplemental Materials. LCFF Supplemental funds will be provided to all BUSD school sites for libraries to purchase additional texts and materials to increase the library selections of materials that support the diversity of our student body. Materials are identified to support under-represented students of diversity on our campuses as foster, homeless, and low-income students have reported not feeling welcome or sense of belonging on our campuses through the annual satisfaction survey. Additionally, authors and book selections will increase an under-represented perspective and cultural voice in our current library offerings. This action item will be measured by the annual satisfaction survey question pertaining to students' overall well-being with an increase of 2% annually.

Goal 2: Action 17, School Climate & Mental Health Surveys (Hanover), LCFF Supplemental funds will be allocated to increase the feedback we receive from students and families regarding their experiences and access to services and other programs provided to them. The data collected from the surveys provide measurements of metrics included in the LCAP. The data also provides as a mechanism to receive feedback regarding the LCAP development process as well as Educational Partners' understanding and familiarity with the LCAP. Lastly, data collected from the surveys help guide decisions about continuing funding or programmatic changes that need to occur to increase/improve participation, accessibility, and awareness of programs and services offered to our Unduplicated Count Students.

Goal 3, Action 1, Action 4: Diversity, Equity, and Inclusion Consultant. DEI Mental Health Consultant. There is a need to develop and expand the areas of diversity, equity, and inclusion from an independent service provider who will coordinate all of the District's diversity, equity, and inclusion (DEI) efforts into one cohesive plan and assist the District with a needs assessment and its subsequent implementation and oversight of diversity, equity, and inclusion efforts within the Burbank Unified School District. The BIPOC community has shared that they feel less supported by the greater community and the school community and therefore there is a need to address unduplicated student groups' academic needs, social-emotional needs, participation, and satisfaction with the school community. This individual will develop, implement, and oversee professional development training for staff on cultural competency, implicit bias, gender difference, disability, sexual harassment, inclusion and diversity, and other topics designed to increase awareness and support of diversity, equity, and inclusion values. There is a need to diversify the curriculum,

instructional approaches, and staff which will have a positive impact on the BIPOC community that has a history of experiencing disenfranchisement. The effectiveness of this action will be measured by student academic achievement, discipline records, reclassification rates, and graduation rates.

Goal 3 Action 2, Action 5, & Action 6: Professional Development on diversity, equity, and inclusion, DEI Site teacher Lead Stipends, DEI Site Lead collaboration time. There is a need to develop and expand the areas of diversity, equity, and inclusion into one cohesive plan and assists the District with a needs assessment and its subsequent implementation and oversight of diversity, equity, and inclusion efforts within the Burbank Unified School District. The BIPOC community has shared that they feel less supported by the greater community and the school community and therefore there is a need to address unduplicated student groups' academic needs, social-emotional needs, participation, and satisfaction with the school community. This plan will include the development, implementation, and oversight of professional development training for staff on cultural competency, implicit bias, gender difference, disability, sexual harassment, inclusion and diversity, and other topics designed to increase awareness and support of diversity, equity, and inclusion values. There is a need to diversify the curriculum, instructional approaches, and staff which will have a positive impact on the BIPOC community that has a history of experiencing disenfranchisement. The effectiveness of this action will be measured by student academic achievement, discipline records, reclassification rates, and graduation rates.

Actions and Services identified as School-wide:

Goal 1, Action 1: Elementary Class Size Reduction Grades 4 and 5 are provided to keep class size at two schools that have historically been underperforming.

Disney ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (63.23%); ELs (32.00%); SEDs (48.00%); Homeless (88%); Foster (**%).

Disney Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (56.45%); ELs (21.42%); SEDs (43.14%); Homeless (**%); Foster (**%).

McKinley ELA SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (56.56%); ELs (6.45%); SEDs (49.51%); Homeless (**%); Foster (**%).

McKinley Math SBAC data indicates the following need to raise the percentage of students who meet or exceed the standard from the following 2018-19 baseline: All (45.70%); ELs (6.25%); SEDs (38.46%); Homeless (**%); Foster (**%). (**% is too small at school level for percentage)

Disney 2018-19 ELPAC making progress rate is 24.14%. McKinley 2018-19 ELPAC making progress rate is 22.08%. Disney 2018-19 reclassification rate is 22.4%.

McKinley 2018-19 reclassification rate is 16.1%.

This is an ongoing action from the 2017-2020 LCAP. Data shows that the approach is working as reported through CAASPP data and District benchmarks. Smaller class size allows the teacher more individual and small group size work for students. Mastery of the State standards is better managed with the smaller class size. Research supports the reduction of class size to better address student academic achievement of 2% as measured by increased CAASPP scores and District benchmarks in English Language Arts and Mathematics. Greater student achievement is anticipated in English Language Arts and Mathematics as a result of the services provided in Goal 1, Action 1 as class size reduction will allow staff to attend to students better in small groups and individually.

Goal 1, Action 2: Extended Transitional Kindergarten for unduplicated students provides classroom space and seats for children who turn five years of age beginning in December of a school year. This opportunity provides children an early boost to begin their formal educational careers similar to what preschool does for children. Research shows that the preschool school boost has lasting effects on the primary years of education. This is an ongoing action from the 2017-2020 LCAP and has proven to be most effective as families take advantage of this learning opportunity that has benefits as children matriculate through the upcoming grade levels.

Students will be better equipped in English Language Arts and Mathematics as measured by District assessments which will demonstrate that at least 80% of ETK students will be proficient on the assessments.

Goal 1, Action 10: Preschool Partial Cost of Teacher and Instructional Assistant: The district will provide preschool for unduplicated students to prepare them for traditional school. Families whose children fall under unduplicated student groups have the opportunity to enroll in preschool that is funded through LCAP Supplemental funds. This provides children an early boost to begin their formal educational careers. Research shows that the preschool school boost has lasting effects on the primary years of education. This is an ongoing action from the 2017-2020 LCAP and has proven to be most effective as families take advantage of this learning opportunity that has benefits as children matriculate through the upcoming grade levels. Students will be better equipped in English Language Arts and Mathematics as measured by the preschool desired results developmental profile (DRDP) assessments which will demonstrate that at least 80% of preschool students will be proficient on the assessments.

Goal 1, Action 14: Response to Intervention (RTI) for English and Math provides direct intervention for underperforming students by certificated teachers. There is a need to provide students especially unduplicated student groups extended learning so that they address their learning deficits in English Language Arts and Mathematics. About 20% of elementary students need intervention based on CAASPP and District assessment results. These intervention classes are in addition to the regular English and math core classes. Students who are struggling in English Language Arts or math would not otherwise have a systemic means of intervention with the attention of a certificated teacher. Our experience shows that this additional class allows students to address gaps in their learning so that they perform better in the regular class. It also brings down the class size for these students who are most at risk so that they are in an environment where they will get more personalized attention. Additionally, the English Language Arts and math intervention the students receive is specifically designed to meet each student's needs by using diagnostics and access to online platforms to address the gaps. While good first teaching is critical, the need for intervention is important to close the achievement gap with our targeted subgroups, which is why this is the most effective use of funds. This is an ongoing action from the 2017-2020 LCAP and has proven to be most effective for

children who need additional learning time and become more successful with intervention instruction as measured by CAASPP and District assessments. Students participating in RTI for English and math will be better equipped in English Language Arts and Mathematics as measured by District assessments which will demonstrate that at least 80% of proficient on the assessments.

Goal 1, Action 15: The school psychologist at the middle school is increasing the level of support for all students especially for students in unduplicated student groups. Our current ratio of students to psychologists for middle school is too high to meet the needs of our students. Research shows that when students are feeling emotionally safe, they are focused on their students and perform better academically. The district is encouraged by our course completion rate, A-G rates, graduation date, and the climate survey data we received to assure us that this action has been effective and is a most effective use of funds. The LCAP committee continues to identify a need to provide additional psychological support and early interventions to unduplicated student groups while providing extra training to staff on how to best meet the needs of low-income, Foster Youth and English learners. Due to the increased social and emotional challenges facing unduplicated students, additional psychologists have been provided to schools to intervene before making a referral for further assessment. Additional psychologist FTEs provide improved and increased services principally directed toward unduplicated students to increase academic and social success to avoid over-identification of students needing psychological assessment. This is an ongoing action from the 2017-2020 LCAP. Unduplicated students will have a D/F rate of less than 10% in English and Math as a result of the work of the school psychologist with unduplicated students.

Goal 1, Action 19: The curriculum specialists are managing the ELD program, including managing ELPAC assessment and the reclassification process. Additionally, they are providing direct intervention services to underperforming students including students in unduplicated student groups. These services are critical for English learners to ensure access to appropriate coursework and curriculum, but it also provides the best environment for English learners to feel supported. Our experience shows that this additional instructional support is vital as the principal cannot perform all these services on their own. The additional support allows the curriculum specialist to be focused on the instructional needs of our most vulnerable students. It is the most effective use of funds because it allows for a certificated staff member to focus on the instructional program including, but not limited to curriculum and the delivery of instruction as it pertains to our unduplicated student subgroups. This is an ongoing action from the 2017-2020 LCAP. Student achievement data shows that English learners well achieve in elementary schools and the reclassification rates are relatively high and stable. Unduplicated student groups will be better equipped in English Language Arts and Mathematics as measured by District assessments which will demonstrate that at least 80% are proficient on the District assessments.

Goal 1, Action 20: Library assistants are providing direct services to classes and unduplicated student subgroups including providing after-school access to the library for unduplicated student subgroups. Otherwise, the libraries would be closed early and not open to our targeted subgroups. The participation rate in school libraries is high as students enjoy the library and the learning support provided by the library assistant. Libraries support the teaching and learning that occurs in the classroom. Research shows that the more students are reading the better they become at being literate and the better they are able to access the curriculum in other content areas. This is the most effective use of funds as it focuses on reading, which is fundamental. It also addresses the issue of access for our targeted subgroups. Over 21 state studies confirm that school librarians and school libraries support students in academic achievement, lifelong learning, 21st-century skills, and reading. A strong school library is staffed by the library team that has up-to-date books, materials, equipment, and technology; includes regular collaboration between classroom teachers and school librarians; and supports the development of digital literacy skills. (Kachel, Debra E. 2011). The LCAP Committee continues to identify a need to provide unduplicated students access to libraries and technology computer labs during the school day to support student learning and therefore recommends that this remain an action for the 2023-24 LCAP. Access to primary language materials, software programs, and guided supplemental instructional lessons provided students with access to relevant and meaningful learning experiences to encourage and advance learning across all content areas. Library aides and multi-media technology specialists provide improved or increased services principally directed toward unduplicated students with 21st-century learning styles specifically for students who may not have access to these services at home or in the community. This is an ongoing action from the 2017-2020 LCAP. Student achievement data shows that English learners, foster youth, and students experiencing homelessness well achieve in elementary schools and the reclassification rates are relatively high and stable. Unduplicated student groups will be better equipped in English Language Arts as measured by District assessments which will demonstrate that at least 80% are proficient on the assessments.

Goal 2, Action 3: Class Size Reduction for Monterey High School. This action item provides the necessary resources to run smaller class sizes at the continuation school for our targeted subgroups of students. The continuation high school program allows an academically supportive environment, especially for English learners and Socio-Economically Disadvantaged students who make up a large portion of the learning environment to thrive with the general population of students who are behind in credits. Oftentimes, these students have been unsuccessful because of chronic absenteeism or because they could not manage the larger comprehensive high school which was too big for them. The district experience has been that students who are in smaller classes with personalized attention from a certificated teacher perform better academically. Additionally, the district has designed flexibility in the academic program for the continuation school with students being able to access the curriculum online as well as in the traditional manner. This action item will allow for class size reduction so that there are 10 to 12 fewer students per class. The data from the California Dashboard on graduation rates is evidence that this action is the most effective use of funds as it allows students the opportunity to recover credit to meet diploma requirements. This is an ongoing action from the 2017-2020 LCAP. Student achievement data shows that English learners, foster youth, and students experiencing homelessness well achieve in this high school environment as the reclassification rate is relatively high and stable. It is anticipated that the graduation rate will be above 67% as the most recent data indicates that 50% of students graduated with the assistance of teachers in this learning environment. It is expected that once the 67% benchmark is achieved that there be 2% annual progress at a minimum.

Goal 2, Action 4: Assistant Principal for Monterey High School. The continuation high school serves primarily Socio-Economically Disadvantaged students and English Language Learners. The leadership at the site is critical because the academic success of these students depends on the trusting relationships that are built with the adults on campus. The role of the Assistant Principal at the continuation school is to learn each student's story and determine how to provide the social/emotional support and academic accommodations for the targeted subgroups of students to be successful. The district has used this approach at the comprehensive school site with students who are at risk of not graduating with tremendous success as evidenced by the graduation rates on the California Dashboard. This same approach has also been working at Monterey High School as well, with the same encouraging data from the dashboard reflected in the graduation rates. This is an ongoing action from the 2017-2020 LCAP. Student achievement data shows that English learners, foster youth, and students experiencing homelessness well achieve in this high school environment as the reclassification rate is relatively high and stable. It is anticipated that the graduation rate will be above 67% with the direction of the assistant principal in this learning environment. It is anticipated that the graduation rate will be above 67% as the most recent data indicates that 50% of students graduated with the assistance of teachers in this learning environment. It is expected that once the 67% benchmark is achieved that there be 2% annual progress at a minimum.

Goal 2, Action 5: Teachers for Class Size Reduction at Community Day School. This action item will provide the necessary resources to run smaller class sizes at the community day school for our targeted subgroups of students. The community day school program allows an academically supportive environment for English Learners and Students with Disabilities to thrive with the general population of students who are behind in credits. Oftentimes, these students have been unsuccessful because of chronic absenteeism or because they had behavioral issues that impeded their ability to learn. The district experience has been that students who are in smaller classes with personalized attention from a certificated teacher perform better academically. Additionally, the district has designed flexibility in the academic program for the community day school with students being able to access the curriculum online as well as in the traditional manner. This action item will allow for class size reduction so that there are 10 to 12 fewer students per class. The data from the California Dashboard on graduation rates is evidence that this action is the most effective use of funds as it allows students the opportunity to recover credit to meet diploma requirements. Smaller class sizes allow teachers to provide students with direct interactive instruction as individuals and in small groups. English learners, Foster Youth, and Socio-Economically Disadvantaged students often have learning gaps that require more individual attention. Smaller class sizes provide more opportunities for longer and more frequent teacher/student/teacher instruction and interaction. The LCAP committee identified a need to keep class sizes as low as possible and increase academic achieve and develop positive relationships with staff. Student connectedness is a key factor to unduplicated student groups' success. This action provides improved and increased services principally directed towards unduplicated student groups to increase student achievement, improve involvement, and provide more opportunities to develop positive relationships with adults. This is an ongoing action from the 2017-2020 LCAP. Student achievement data shows that English learners, foster youth, and students experiencing homelessness well achieve in this high school environment as the reclassification rate is relatively high and stable. It is anticipated that the graduation rate will be above 80% with the assistance of teachers in this learning environment. It is anticipated that the graduation rate will be above 80% as the most recent data indicates that 80% of students graduated with the assistance of teachers in this learning environment. It is expected that there be 2% annual progress at a minimum.

Goal 2 Action 6: Community Day School Instructional Assistants. This action item will provide the necessary resources for individual and small group assistance. The smaller class sizes at the community day school are for our targeted subgroups of students. The community day school program allows an academically supportive environment for English Learners and Students with Disabilities to thrive with the general population of students who are behind in credits. Oftentimes, these students have been unsuccessful because of chronic absenteeism or because they had behavioral issues that impeded their ability to learn. The district experience has been that students who are in smaller classes with personalized attention from a certificated teacher perform better academically. Additionally, the district has designed flexibility in the academic program for the community day school with students being able to access the curriculum online as well as in the traditional manner. This action item will allow for class size reduction so that there are 10 to 12 fewer students per class. The data from the California Dashboard on graduation rates is evidence that this action is the most effective use of funds as it allows students the opportunity to recover credit to meet diploma requirements. This is an ongoing action from the 2017-2020 LCAP. Student achievement data shows that English learners, foster youth, and students experiencing homelessness well achieve in this high school environment as the reclassification rate is relatively high and stable. It is anticipated that the graduation rate will be above 80% with the assistance of teachers in this learning environment. It is anticipated that the graduation rate will be above 80% as the most recent data indicates that 80% of students graduated with the assistance of teachers in this learning environment. It is expected that there be 2% annual progress at a minimum.

Goal 2, Action 7: Targeted Secondary Intervention classes provide 8 sections per year to support underperforming students, Including ELD students, in English, math, and science. These intervention classes have attributed to the graduation rates for the district which are a strength for Burbank. It also brings down the class size for these students who are most at risk so that they are in an environment where they will get more personalized attention. The intervention classes are taught by certificated teachers with a specific credential in the core subject area being addressed. This is an increased and improved service as students would not otherwise have a way to access the help they need within the regular school day to address the gaps in their education and to ensure they pass the course for graduation and A - G requirements. While good first teaching is critical, the need for intervention is important to close the achievement gap with our targeted subgroups, which is why this is the most effective use of funds. Unduplicated student groups will be better equipped in English Language Arts and Mathematics as measured by District assessments which will demonstrate that at least 80% are proficient on the District assessments.

Goal 2, Action 10: The summer credit recovery program provides opportunities for high school students who have failed one or more courses during the regular school year to make up credits. A large portion of students who take advantage of this learning opportunity is a part of the unduplicated student group. The baseline D/F

failure rate was at about 15% and therefore the need for a summer makeup opportunity is great. The opportunities that are provided to students during the summer are in all the core academic areas: English, math, science, and social studies. This program is effective because sometimes a student has only failed one semester of a course, which makes it impossible to remediate during the regular school year when the district does not offer semester-long courses. Additionally, the summer school offerings are not limited to just general education students. The program addresses the needs of Socio-Economically Disadvantaged students and English Language Learners. The program has been extremely successful as evidenced in the California Dashboard rubric for high school graduation rates in Burbank. The data from the California Dashboard on graduation rates is evidence that this action is the most effective use of funds as it allows students the opportunity to recover credit to meet diploma requirements. Students complete a four-year plan with a guidance counselor. The plan includes a list of A-G requirements for acceptance to a UC/CSU school. Also, students are provided additional counseling support in the area of college and career preparedness and planning for post-secondary education. Students are exposed to the college experience through campus tours, guest speakers, dual enrollment classes, and programs that partner with local colleges. Additional classroom support is provided in A-G courses to create access to and additional support for unduplicated student groups. The LCAP committee identified a need to increase student A-G completion rate for high school for socio-economically disadvantaged, foster, and English learner students. This action provides improved and increased services principally directed towards unduplicated students to increase course access, improve student success, and provide more college and career opportunities. Each student has an individual learning plan to assist not only with graduation requirements but also with A-G requirements. This is an ongoing action from the 2017-2020 LCAP. The action is most effective as the pass rate is about 80% and helps students to receive course credit towards graduation. It is expected that the pass will maintain at least 80% with a desire to increase by 2% annually.

Goal 2, Action 11: The Intervention Specialists for both middle school and high school have been working with our unduplicated student groups and at-risk students. The scope of their work is to provide intervention when students have chronic absences; tardy absences, and/or failing grades. There is about 20% of students needing continuous specialized attention to keep them focused and achieving so that they pass their courses. While the focus is on the targeted subgroups, the positive impact is on the entire school community. These are services that would not otherwise be provided to students, at least not to the same extent as they are now. Research shows that when students are feeling emotionally safe, they are focused on their students and perform better academically. Our current climate survey data indicates that this service has been effective as evidenced by positive responses from our community which makes this a most effective use of funds. It is anticipated that the D/F rate of unduplicated student groups will be less than 10% as that is the current average and decrease at least 2% annually.

Goal 2, Action 12: The Intervention Specialists for the elementary schools have been working with our unduplicated student groups and at-risk students. The scope of their work is to provide intervention when students have chronic absences; tardy absences, and/or failing grades. While the focus is on the targeted subgroups, the positive impact is on the entire school community. These are services that would not otherwise be provided to students, at least not to the same extent as they are now. Research shows that when students are feeling emotionally safe, they are focused on their students and perform better academically. Our current climate survey data indicates that this service has been effective as evidenced by positive responses from our community which makes this a most effective use of funds. The baseline from the May 2020 survey administration is not available; however, the desire will be to increase satisfaction by 2% annually. It is anticipated that the D/F rate of unduplicated student groups will be less than 10% as that is the current average and decrease at least 2% annually.

Actions and Services identified as Limited:

Goal 1, Action 3: The ELD Specialists are pivotal to the implementation of a sound ELD program as they work directly with the district office in implementing professional development on the ELD Standards, ELD curriculum, and instructional strategies; monitoring reclassification; demonstrating lessons, and providing direct intervention services. Currently, the ELD Specialists are focusing attention on the implementation of Project G.L.A.D strategies which are research-based and proven to maximize the delivery of instruction to students who are acquiring a new language. The specialists are effective in meeting the needs of students as evidenced in our reclassification data, our ELPAC data, and our graduation rates for English Learners. This is an increase or improved service as the specialists are allowed to focus just on the needs of the ELD population, which is not possible for the Elementary Principals who do not have Assistant Principals and it makes this the most effective use of funds. The action is most effective as the ELPAC progress rate is about 56% and helps students receive course credit. The reclassification rate will be used to measure this action as it remains positive and steady from year to year exceeding the State and County.

Goal 1, Action 4: The ELD instructional assistants help to maximize the classroom teacher's ability to provide one on one attention for students during a regular class period. Additionally, the instructional aides can assist small groups of students during guided practice. This assistance is also essential for intervention when the students are in need. Our experience shows that this service has a direct impact on student success as evidenced by our reclassification rates, which makes this the most effective use of funds. BUSD's Socio-Economically Disadvantaged, English learner and Homeless students continue to struggle and under-perform academically in both English Language Arts. Additional classroom support is provided to create access to and additional support for unduplicated students in general education programs. The LCAP committee identified a need to provide additional support to struggling unduplicated students during the school day. This action provides improved and increased services principally directed towards unduplicated students to increase access to a rigorous curriculum, improve academic success and develop positive relationships with adults on campus. This action is an ongoing action from the 2017-2020 LCAP. The action is most effective as the ELPAC progress rate is about 56% and helps students receive course credit. The reclassification rate will be used to measure this action as it remains positive and steady from year to year exceeding the State and County.

Goal 1, Action 5: Dual-Immersion Teacher Cost Share is funding the salaries and benefits of unduplicated students who are enrolled in the dual immersion program. This is typically about 40% of unduplicated who are enrolled in the dual immersion program. This helps English learner children by strengthening their primary

language. Other students benefit as the data on long-term student performance in dual immersion programs is strong. This action is an ongoing action from the 2017-2020 LCAP. The action is most effective as the ELPAC progress rate is about 56% and helps students receive course credit. The reclassification rate will be used to measure this action as it remains positive and steady from year to year exceeding the State and County.

Goal 1, Action 6: Dual-Immersion Instructional Assistants provide unduplicated students additional help by providing small group instruction and interventions as needed. The majority of dual immersion students are not native Spanish speakers and therefore need the additional individual and small group instruction to practice, develop vocabulary, exceed in comprehension and writing, and master the Spanish language. BUSD's Socio-Economically Disadvantaged, English learner and Homeless students continue to struggle and under-perform academically in both English Language Arts. Additional classroom support is provided to create access to and additional support for unduplicated students in general education programs. The LCAP committee identified a need to provide additional support to struggling unduplicated students during the school day. This action provides improved and increased services principally directed towards unduplicated students to increase access to a rigorous curriculum, improve academic success, and develop positive relationships with adults on campus. This action is an ongoing item from the 2017-2020 LCAP. The action is most effective as the ELPAC progress rate is about 56% and helps students receive course credit. The reclassification rate will be used to measure this action as it remains positive and steady from year to year exceeding the State and County.

Goal 1, Action 7 and Action 9: Designated ELD is the best way to address the needs of English Learners. Designated ELD is a supplemental class every ELD student takes in addition to their core or primary language class. Designated ELD was created to ensure that students are being taught the California ELD Standards and in addition the English State Standards they receive in their language class. There is no way the language teachers could effectively implement the Designated ELD standards with fidelity within the language class as they are already charged to teach the English standards in their language class. The data support the success of this Goal if you look at Burbank's reclassification data or graduation data for English Language Learners, which makes this the most effective use of funds. English learners require a variety of language services depending on their language proficiency. To build language skills and proficiency, English learners are provided additional language support in the classroom. This support is built into the instructional day as well as after school Classes and workshops in the target language are also held in school and in the summer to help students retain academic gains. At the secondary level, students receive an additional English Language Development (ELD) class to support and provide access to a broad course of study. The LCAP committee identified a need to provide additional support in content areas for those EL students wishing to increase their English language proficiency. This action provides improved and increased services principally directed towards English Learner students to demonstrate English proficiency and provide assistance with access to content areas. The action is most effective as the ELPAC progress rate is about 56% and helps students receive course credit. The reclassification rate will be used to measure this action as it remains positive and steady from year to year exceeding the State and County.

Goal 2, Action 1 and Action 2: Certificated counselors at both middle school and high school are crucial to the ELL population as well as Foster Youth, and Homeless Youth. This LCAP item allows for a counselor to work directly with this targeted student population as their caseload. By doing so, it reduces the caseloads for all the other counselors so the benefit is school-wide. Research shows that when students are feeling emotionally safe, they are focused on their studies and perform better academically which makes this a most effective use of funds. Unduplicated students will have greater access as the caseload of these counselors will only be the unduplicated students. The focused attention will help students pass classes leading to credit completion and graduate from high school. BUSD is committed to educating the whole child (academic, social, and emotional) and has seen an increase in the number of "threat assessments" due to the social and emotional challenges of unduplicated student groups. The LCAP Committee continues to identify a need for additional counseling services to maintain and/or decrease the 500:1 student/counselor ratio and recommends maintaining this action for the 2023-2024 LCAP year. This action provides improved and increased services principally directed towards, unduplicated student groups, to ensure not only academic success but also social and emotional well-being. Research suggests that healthy students experience higher levels of success creating additional opportunities for college and career readiness. Foster Youth, English learners, and Socio-Economically Disadvantaged students often require additional support and services to meet their unique needs as they matriculate through middle and high school. The action is most effective as the pass rate is about 80% and helps students to receive course credit towards graduation. It is expected that the pass will maintain at least 80% with a desire to increase by 2% annually.

Goal 2, Action 9: Based on academic research, summer school for low-performing targeted subgroups, is essential for students to ensure they do not lose any of their skills in reading, writing, listening, and math. This program provides direct services to students and has helped increase students' academic performance, including reclassification rates for EL students in Burbank. This program would not be possible without the funding from LCAP and it improves the school site's overall academic performance from year to year. Given the increase in reclassification rates and the increase in academic achievement according to the dashboard, this is the most effective use of funds to ensure that our targeted subgroup of students is progressing appropriately. This item will be measured based on SBAC and District assessments that are expected to grow annually by 2%.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

In the 2023-2024 school year, the District is estimated to receive \$11,258,600 in supplemental funds based on unduplicated pupil counts (low income, Foster Youth,

and English learners). This equates to 7.25% of increased and improved services. These funds will be expended to attain our goals and actions described below, as contributing to improved and increased services principally directed toward BUSD's low income, Foster Youth, and English Learner students. BUSD believes that the most effective way to provide opportunities to unduplicated student groups is through the following priorities.

Actions/Services Contributing to meeting the increased or improved services and identified as Limited to Unduplicated Student Group(s).

Goal 1: Action 3, Action 4, Action 5, Action 6, Action 7, Action 9

Goal 2: Action 1, Action 2, Action 9

Consistent with the requirements of 5 CCR Section 15496 describes how services provided for unduplicated pupil groups are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. 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 the actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

When schools abruptly closed in the spring of 2020, BUSD needed to figure out how to serve our foster youth/homeless students, English learners, and low-income students. Many students in these groups had a challenging spring and 20-21 school year with distance learning, social-emotional learning, and family conditions. As mentioned in the prior sections, based on stakeholder feedback (survey and anecdotal) throughout COVID-19 and as compared to our general population of students and stakeholders, our EL students, low-income students, and foster youth need increased targeted, small group direct instruction as well as exposure to the English language through structured play and communication. Our English Learner parents needed a lot of parent support in languages other than English so that they could help their children with academic requirements, access information or resources, and inform the school of their direct needs. Our Socio-Economically Disadvantaged students and Foster Youth have unique needs that teachers are not often aware of; therefore, students need daily communication and social-emotional support.

Additionally, these students needed additional targeted instruction, and in many cases, additional supplemental materials, compared to other students in our schools. Our Foster Youth needed increased access to technology, increased technology support, and motivation to be engaged. We found that the caregivers needed a lot of support from the district to keep these students connected through distance learning as well as supplies such as backpacks, crayons, paper, pencils, etc. To provide increased and improved services for these students, teachers needed and need quality professional development, coaching, and technology. The use of funds districtwide or school-wide is also in response to community/stakeholder engagement feedback, and the needs, conditions, or circumstances of these students, in comparison with the general population, as a result of COVID-19 were primarily considered.

A return in in-person instruction over the past two years has brought additional challenges and circumstances for schools and educational partners to respond to. Learning loss associated with distance learning continues to be a concern for many educators and parents. Socialization, mental health concerns, and increasing behavioral concerns have been trends for the 2022-2023 school year which required the attention and implementation of new strategies, change of focus, and the need for more and additional data. All of these new phenomena continue impact students in the categories of English Learners, Socio-Economically Disadvantaged, and Foster Youth more than their peers. Therefore, the funds expended at the district-wide or school-wide levels in the 2023-2024 school year will continue to be principally directed to and are most effective in meeting the needs and related goals for our unduplicated students: foster youth, English learners, and Socio-Economically Disadvantaged students.

The District continues to identify unduplicated student groups in need of Chromebooks (one per student as needed) and hotspots (one per family) as their circumstances at home may have changed and the online curriculum continues into 2023-2024. New technology will continue to be purchased, inventoried, distributed to schools, and distributed to all students in need at school sites.

Parents and other adults in the home are not always available to help with schoolwork. The financial hardships of the pandemic have hit low-income families particularly hard. The American Academy of Pediatrics reported that approximately 43% of parents living with school-aged children report that a family member has lost a job or work hours due to the pandemic. Significantly, more than half of low-income families reported job losses. Rand Corporation (2020) also reported findings on learning loss and low-income families. Therefore, as noted above in the Access to Devices and Connectivity section, Chromebooks, and hotspots were supplied to priority families identified as low-income, English learners, foster, and homeless youth.

The District is improving service to foster youth, English learners, and low-income students by increasing the technology available to checkout to students. In 2023-2024, BUSD is taking a more proactive and long-range approach to family connectivity by establishing a clear, tiered system for re-engaging students, providing improved online learning resources, responding to student and family requests for a single place to find and turn in assignments, by training teachers and implementing Google Classroom, and by providing interactive online learning programs and interesting curriculum for online learners.

The District will continue to implement i-Ready assessments in 2023-2024. Administrators and staff will identify learning gaps, unfinished learning, and losses so that staff can attend to them and fill them. Learning gaps are not only being addressed by direct instruction by the teacher but also by instructional assistants and intervention teachers. The resource base for instructional materials has been expanded to include online programs. Several new online instructional programs are being implemented district-wide for all students. Although these programs are for all students, the adaptive nature of the programs allows for a particular benefit for students at risk. Lessons, reading materials, and pacing can be differentiated for learners of all levels, and thus, are significant assistance to new learners of the English language and to families not able to place students into individual tutoring. The specific learning needs of unduplicated students were taken into consideration for these expenses. Where unduplicated student engagement has increased, teachers, media technicians, intervention specialists, and instructional assistants will

continue to work with these students and their families. Intervention teachers at the elementary level will be in contact with unduplicated student groups to make certain that they are mastering the State standards from the lessons provided by teachers and instructional assistants. As a District, administrators, and staff learned a great deal from that process this past year about what would be needed if these groups were to benefit from distance learning. Additionally, Intervention Specialists experimented with a variety of strategies to provide targeted direct instruction to close learning gaps. They experimented with different groupings and data and have learned about what was effective, and are using that learning to build their plan for 2023-2024.

The actions and services listed in this LCAP Plan will have a differential positive effect on the unduplicated students. Particular focus will be given to students most likely to disengage from learning, not complete their courses successfully, experience challenges with credit recovery, and not being prepared to graduate from high school. Providing effective teaching, instructional materials, technology, and providing supplementary and intervention instruction levels the playing field. Improving the systems that support our distance learning, such as the implementation of Google Classroom and teacher training, and engaging software to fill in gaps from last year will also help.

The District and school sites are closely monitoring student attendance and engagement. When students are absent initially, the teacher will give that student's name to the school office and to the intervention specialist who will contact the family to ensure that the family knows that school is in session and that the student/family has connectivity and can access the teacher's Google Classroom, core curriculum, and supplemental materials.

Credit recovery during the school year and in summer school will be offered to unduplicated students. This opportunity is for high school unduplicated students who have failed one or more courses during the regular school year to make up credits. This program has an increase in students being served each year, which can be attributed to high graduation rates, which is an area of strength for the district. In addition to credit recovery, BUSD will be using grant funds to create opportunities for grade improvement. This will directly help students obtain A-G status as these grade-improvement classes will be offered free of charge for the first time in BUSD.

High Schools and Middle Schools will have dedicated counselors for unduplicated students. Counselors will meet with students, review progress report grades, and refer to appropriate interventions as needed. They will conduct individual interviews with students to review courses, schedules, graduation requirements, and college and career goals. Counselors help to focus on English learner students so that they are successfully re-designated. Counselors will also provide academic guidance to English learners and other unduplicated students who are not on track to complete graduation requirements. Counselors will help to increase graduation rates for English learners, foster youth, and homeless students. Counselors will give guidance to increase the number of students who complete UC A-G requirements. Counselors help to reduce the number of students receiving Ds and/or Fs by counseling students. Counselors host parent education events for unduplicated families to inform parents about financial aid at the college level and other topics. Counselors will also provide students with information about accessing career and technical education courses and work-based learning opportunities and career pathways.

At-Risk Intervention Specialists will be dedicated to unduplicated students to follow up with students on academic concerns and progress, attendance, and social-emotional learning. The scope of their work is to provide intervention when unduplicated students have chronic absences; tardy absences, and/or failing grades. While the focus is on the targeted/unduplicated subgroups, the positive impact is on the entire school community who benefits from the success of targeted students. These are services that would not otherwise be provided to students, at least not to the same extent as they are now. Research shows that when students are feeling emotionally safe, they are focused on their studies and perform better academically.

Alternative High Schools which serve an almost exclusive number of unduplicated students will be provided with Teachers, Instructional Assistants, and an Assistant Principal. This action will provide the necessary resources to run smaller class sizes at the alternative high schools for our targeted/unduplicated subgroups of students. The two school programs allow an academically supportive environment for targeted English Learners, Foster Youth, and Homeless Students to thrive and catch up as they are behind in credit towards graduation. Often, these students have been unsuccessful because of chronic absenteeism or because they had behavioral issues that impeded their ability to learn. The District experience has been that students who are in smaller classes with personalized attention from a certificated teacher perform better academically. Additionally, the district has designed flexibility in the academic program for the community day school with students being able to access the curriculum online as well as in the traditional manner. This action item will allow for class size reduction so that there are 10 to 12 fewer students per class. The data from the California Dashboard on graduation rates is evidence that this action is the most effective use of funds as it allows students the opportunity to recover credit to meet diploma requirements.

English learners will also receive numerous supports to advance their learning and close the achievement gap. The actions will occur in both distance learning environments and in-school instruction. Schools have an assigned English Learner TOSA that coordinates all needed services for ELs, this includes coaching other teachers. The EL TOSA ensures that English learners receive more instruction with teachers and higher quality of small group targeted instruction, compared to the districtwide population of students. To ensure the quality of both integrated and ELD instruction, supplemental materials are needed to support the core program. For these reasons, Burbank Unified has decided that this is the most effective way of utilizing these funds. The following actions/strategies are being implemented to support students' mental health and social-emotional learning in support of academic achievement:

English Learners:

- Extended School Year/Summer School for English Learners
- English learner maintenance of effort (instructional assistants)
- English learner program teachers on special assignment
- Funding of interpreters for parents as needed

- Secondary designated ELD
 - Dual immersion teacher cost share
 - Dual immersion instructional assistant cost share
 - High school dedicated counselors
 - Middle school dedicated counselors
- Low-income Students:
- Dual immersion teacher cost share
 - Dual immersion instructional assistant cost share
 - Extended School Year/Summer School for English Learners
 - High school dedicated counselors
 - Middle school dedicated counselors
- Foster Youth:
- Dual immersion teacher cost share
 - Dual immersion instructional assistant cost share
 - Extended School Year/Summer School for English Learners
 - High school dedicated counselors
 - Middle school dedicated counselors

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.

NA

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	NA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

Action Tables

2023-2024 Total Planned Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$50,805,077.00	\$125,142,057.00	\$0.00	\$26,201.00	\$175,973,335.00	\$162,152,020.00	\$13,821,315.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Elementary Class Size Reduction Grades 4 and 5	Low Income, Foster Youth, English learner (EL)	\$228,508.00	\$0.00	\$0.00	\$0.00	\$228,508.00
1	2	Extended Transitional Kindergarten	Low Income, English learner (EL), Foster Youth	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	3	Elementary ELD Specialists	English learner (EL)	\$390,697.00	\$0.00	\$0.00	\$0.00	\$390,697.00
1	4	Elementary ELD Instructional Assistants	English learner (EL)	\$481,389.00	\$0.00	\$0.00	\$0.00	\$481,389.00
1	5	Dual Immersion Teacher Cost Share	Foster Youth, Low Income, English learner (EL)	\$610,891.00	\$0.00	\$0.00	\$0.00	\$610,891.00
1	6	Dual Immersion Instructional Assistants	Foster Youth, English learner (EL), Low Income	\$121,172.00	\$0.00	\$0.00	\$0.00	\$121,172.00
1	7	Secondary Designated ELD Teachers	English learner (EL)	\$874,908.00	\$0.00	\$0.00	\$0.00	\$874,908.00
1	8	Interpreters for Second Language Learner Parents	Low Income, Foster Youth, English learner (EL)	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00
1	9	Secondary Summer School - Extended Learning for English Learners	English learner (EL), Foster Youth, Low Income	\$52,000.00	\$0.00	\$0.00	\$0.00	\$52,000.00
1	10	Preschool Partial Cost of Teacher and Instructional Assistant for Unduplicated	Low Income, English learner (EL), Foster Youth	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

		Students						
1	11	Professional Development Day Costs for All Teachers (1 1/2 days)	Foster Youth, English learner (EL), Low Income	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
1	12	Induction Professional Development Teacher on Special Assignment	Low Income, Foster Youth, English learner (EL)	\$25,428.00	\$0.00	\$0.00	\$0.00	\$25,428.00
1	13	Peer Assistance and Review Teacher on Special Assignment (TOSA) (0.2 FTE)	Low Income, Foster Youth, English learner (EL)	\$28,177.00	\$0.00	\$0.00	\$0.00	\$28,177.00
1	14	Elementary Response to Intervention for Reading/Language Arts and Math	Low Income, Foster Youth, English learner (EL)	\$500,839.00	\$0.00	\$0.00	\$0.00	\$500,839.00
1	15	Middle School School Psychologist (2.0 FTEs)	English learner (EL), Foster Youth, Low Income	\$330,098.00	\$0.00	\$0.00	\$0.00	\$330,098.00
1	16	Teacher Support and Professional Development for Instructional Technology TOSA (0.2 FTE)	Low Income, Foster Youth, English learner (EL)	\$27,040.00	\$0.00	\$0.00	\$0.00	\$27,040.00
1	17	Behavior Specialists (2.0 FTEs)	Low Income, Foster Youth, English learner (EL)	\$175,218.00	\$0.00	\$0.00	\$0.00	\$175,218.00
1	18	English Learner Program, Supplemental Supports	English learner (EL)	\$1,442,578.00	\$0.00	\$0.00	\$0.00	\$1,442,578.00
1	19	Full Time Curriculum Specialists for all elementary schools	Foster Youth, Low Income, English learner (EL)	\$1,513,911.00	\$0.00	\$0.00	\$0.00	\$1,513,911.00
1	20	Library Coordinators at Elementary Schools	Homeless, Foster Youth, Low Income, English learner (EL)	\$383,100.00	\$0.00	\$0.00	\$0.00	\$383,100.00
1	21	Professional Development Teacher on Special Assignment	Foster Youth, English learner (EL), Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	22	GATE Program Annual Identification Assessment	All	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00

		Process						
1	23	District GATE Coordinator	All	\$0.00	\$0.00	\$0.00	\$26,201.00	\$26,201.00
1	24	Music Instrument Repair and Replacement		\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00
1	25	Secondary Art Supplies and Materials	All	\$0.00	\$12,600.00	\$0.00	\$0.00	\$12,600.00
1	26	World Language Courses at Middle Schools	All	\$0.00	\$500,179.00	\$0.00	\$0.00	\$500,179.00
1	27	Provide support for students with disabilities to achieve their Individual Education Plan (IEP) goals.	Student with Disabilities (SWD)	\$38,217,950.00	\$0.00	\$0.00	\$0.00	\$38,217,950.00
1	28	Targeted support for at-promise students who are in the GATE Program.	Low Income, Foster Youth, English learner (EL)	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
1	29	Elementary Music Teachers Staffing	All	\$0.00	\$295,181.00	\$0.00	\$0.00	\$295,181.00
1	30	Secondary Summer School Stipends for Credit Recovery	Low Income, Foster Youth, English learner (EL)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	31	Provide CTE Pathway offerings to Secondary Students		\$0.00	\$1,839,189.00	\$0.00	\$0.00	\$1,839,189.00
2	1	High School Counselors (3.0 FTEs)	English learner (EL), Foster Youth, Low Income	\$407,298.00	\$0.00	\$0.00	\$0.00	\$407,298.00
2	2	Middle School Counselors (3.0 FTE)	Low Income, Foster Youth, English learner (EL)	\$418,449.00	\$0.00	\$0.00	\$0.00	\$418,449.00
2	3	Monterey Teachers (4.0 FTEs)	English learner (EL), Foster Youth, Low Income	\$525,201.00	\$0.00	\$0.00	\$0.00	\$525,201.00
2	4	Monterey High School Assistant Principal	English learner (EL), Foster Youth, Low Income	\$155,545.00	\$0.00	\$0.00	\$0.00	\$155,545.00
2	5	Community Day School Teachers (2.0 FTEs)	Low Income, Foster Youth, English	\$267,319.00	\$0.00	\$0.00	\$0.00	\$267,319.00

			learner (EL)					
2	6	Community Day School Instructional Assistants (4.0 FTEs)	Low Income, Foster Youth, English learner (EL)	\$155,126.00	\$0.00	\$0.00	\$0.00	\$155,126.00
2	7	Intervention Sections	Low Income, English learner (EL), Foster Youth	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	8	Family Services Agency of Burbank (FSA) Counseling Program	Foster Youth, English learner (EL), Low Income	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2	9	Secondary English Learners Initial Credit Summer School	Foster Youth, English learner (EL), Low Income	\$170,478.00	\$0.00	\$0.00	\$0.00	\$170,478.00
2	10	Secondary Online Credit Recovery	Low Income, English learner (EL), Foster Youth	\$322,439.00	\$0.00	\$0.00	\$0.00	\$322,439.00
2	11	Secondary At-Risk Intervention Specialists (6 FTEs)	Low Income, English learner (EL), Foster Youth	\$448,725.00	\$0.00	\$0.00	\$0.00	\$448,725.00
2	12	Elementary At-Risk Intervention Specialists (11 FTEs)	Low Income, English learner (EL), Foster Youth	\$927,751.00	\$0.00	\$0.00	\$0.00	\$927,751.00
2	13	Costs for PBIS Training	Low Income, English learner (EL), Foster Youth	\$33,000.00	\$0.00	\$0.00	\$0.00	\$33,000.00
2	14	Homeless/Foster/At-Risk Youth Specialist	English learner (EL), Foster Youth, Low Income	\$86,878.00	\$0.00	\$0.00	\$0.00	\$86,878.00
2	15	Students Experiencing Homelessness Transportation Services	Homeless, Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	16	Diversity, Equity, & Inclusion Supplemental Materials	Low Income, Foster Youth, English learner (EL)	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2	17	School Climate & Mental Health Surveys (Hanover)	Low Income, Foster Youth, English learner (EL)	\$52,000.00	\$0.00	\$0.00	\$0.00	\$52,000.00

3	1	Diversity, Equity, and Inclusion Consultant	Low Income, English learner (EL), Foster Youth	\$44,700.00	\$0.00	\$0.00	\$0.00	\$44,700.00
3	2	Professional Development on Diversity, Equity, and Inclusion	English learner (EL), Low Income, Foster Youth	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3	3	Certificated Personnel and Administrative Costs at the District and Site Level	All	\$0.00	\$108,796,194.00	\$0.00	\$0.00	\$108,796,194.00
3	4	Diversity, Equity, & Inclusion Mental Health Consultant	Low Income, Foster Youth, English learner (EL)	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3	5	Diversity, Equity, & Inclusion Site Teacher Lead Stipends	Low Income, Foster Youth, English learner (EL)	\$136,488.00	\$0.00	\$0.00	\$0.00	\$136,488.00
3	6	Diversity, Equity, & Inclusion Site Lead Collaboration Time	Low Income, Foster Youth, English learner (EL)	\$69,776.00	\$0.00	\$0.00	\$0.00	\$69,776.00
4	1	Provide Facility and Maintenance Operations staff, including custodians to provide a clean, safe, and secure learning environment for all students.	All	\$0.00	\$13,658,714.00	\$0.00	\$0.00	\$13,658,714.00

2023-2024 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
\$155,677,546.00	\$11,258,600.00	7.23%	0.00% - No Carryover	7.23%	\$12,204,027.00	0.00%	7.84%	Total:	\$12,204,027.00
								LEA-wide Total:	\$3,301,283.00
								Limited Total:	\$3,527,282.00
								Schoolwide Total:	\$5,375,462.00

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	Elementary Class Size Reduction Grades 4 and 5	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Schools,Disney and McKinley, Specific Grade Spans,4 and 5	\$228,508.00	0.00%
1	2	Extended Transitional Kindergarten	Yes	Schoolwide	Low Income, English learner (EL), Foster Youth	Specific Grade Spans,Transitional Kindergarten, Specific Schools,	\$0.00	0.00%
1	3	Elementary ELD Specialists	Yes	Limited	English learner (EL)	All Schools	\$390,697.00	0.00%
1	4	Elementary ELD Instructional Assistants	Yes	Limited	English learner (EL)	Specific Schools,Elementary Schools	\$481,389.00	0.00%

1	5	Dual Immersion Teacher Cost Share	Yes	Limited	Foster Youth, Low Income, English learner (EL)	Specific Schools, Disney and McKinley Schools	\$610,891.00	0.00%
1	6	Dual Immersion Instructional Assistants	Yes	Limited	Foster Youth, English learner (EL), Low Income	Specific Schools, Disney and McKinley Schools	\$121,172.00	0.00%
1	7	Secondary Designated ELD Teachers	Yes	Limited	English learner (EL)	Specific Schools,	\$874,908.00	0.00%
1	8	Interpreters for Second Language Learner Parents	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$100,000.00	0.00%
1	9	Secondary Summer School - Extended Learning for English Learners	Yes	Limited	English learner (EL), Foster Youth, Low Income	Specific Schools, Middle and High Schools	\$52,000.00	0.00%
1	10	Preschool Partial Cost of Teacher and Instructional Assistant for Unduplicated Students	Yes	Schoolwide	Low Income, English learner (EL), Foster Youth	Specific Schools, Washington Elementary School	\$0.00	0.00%
1	11	Professional Development Day Costs for All Teachers (1 1/2 days)	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	\$1,000,000.00	0.00%
1	12	Induction Professional Development Teacher on Special Assignment	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$25,428.00	0.00%
1	13	Peer Assistance and Review Teacher on Special Assignment (TOSA) (0.2 FTE)	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$28,177.00	0.00%
1	14	Elementary Response to Intervention for Reading/Language Arts and Math	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Schools, Elementary Schools	\$500,839.00	0.00%
1	15	Middle School School Psychologist (2.0 FTEs)	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Schools, Middle Schools	\$330,098.00	0.00%
1	16	Teacher Support and Professional Development for Instructional Technology TOSA (0.2 FTE)	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$27,040.00	0.00%

1	17	Behavior Specialists (2.0 FTEs)	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$175,218.00	0.00%
1	18	English Learner Program, Supplemental Supports	Yes	LEA-wide	English learner (EL)	All Schools	\$1,442,578.00	0.00%
1	19	Full Time Curriculum Specialists for all elementary schools	Yes	Schoolwide	Foster Youth, Low Income, English learner (EL)	Specific Schools, Elementary Schools	\$1,513,911.00	0.00%
1	21	Professional Development Teacher on Special Assignment	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	\$0.00	0.00%
1	28	Targeted support for at-promise students who are in the GATE Program.	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$5,000.00	0.00%
1	30	Secondary Summer School Stipends for Credit Recovery	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans, Grades 9-12	\$0.00	0.00%
2	1	High School Counselors (3.0 FTEs)	Yes	Limited	English learner (EL), Foster Youth, Low Income	Specific Schools, High Schools	\$407,298.00	0.00%
2	2	Middle School Counselors (3.0 FTE)	Yes	Limited	Low Income, Foster Youth, English learner (EL)	Specific Schools, Middle Schools	\$418,449.00	0.00%
2	3	Monterey Teachers (4.0 FTEs)	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Schools, Monterey High School	\$525,201.00	0.00%
2	4	Monterey High School Assistant Principal	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Schools, Monterey High School	\$155,545.00	0.00%
2	5	Community Day School Teachers (2.0 FTEs)	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Schools, Community Day School	\$267,319.00	0.00%
2	6	Community Day School Instructional Assistants (4.0 FTEs)	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Schools, Community Day School	\$155,126.00	0.00%
2	7	Intervention Sections	Yes	Schoolwide	Low Income, English learner (EL), Foster Youth	Specific Schools, Middle and High Schools	\$0.00	0.00%
2	8	Family Services Agency of Burbank (FSA) Counseling Program	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	\$30,000.00	0.00%

2	9	Secondary English Learners Initial Credit Summer School	Yes	Limited	Foster Youth, English learner (EL), Low Income	Specific Schools, High Schools	\$170,478.00	0.00%
2	10	Secondary Online Credit Recovery	Yes	Schoolwide	Low Income, English learner (EL), Foster Youth	Specific Schools, High Schools	\$322,439.00	0.00%
2	11	Secondary At-Risk Intervention Specialists (6 FTEs)	Yes	Schoolwide	Low Income, English learner (EL), Foster Youth	Specific Schools, Middle and High Schools	\$448,725.00	0.00%
2	12	Elementary At-Risk Intervention Specialists (11 FTEs)	Yes	Schoolwide	Low Income, English learner (EL), Foster Youth	Specific Schools, Elementary Schools	\$927,751.00	0.00%
2	13	Costs for PBIS Training	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	\$33,000.00	0.00%
2	14	Homeless/Foster/At-Risk Youth Specialist	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$86,878.00	0.00%
2	16	Diversity, Equity, & Inclusion Supplemental Materials	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$10,000.00	0.00%
2	17	School Climate & Mental Health Surveys (Hanover)	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$52,000.00	0.00%
3	1	Diversity, Equity, and Inclusion Consultant	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	\$44,700.00	0.00%
3	2	Professional Development on Diversity, Equity, and Inclusion	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	\$10,000.00	0.00%
3	4	Diversity, Equity, & Inclusion Mental Health Consultant	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$25,000.00	0.00%
3	5	Diversity, Equity, & Inclusion Site Teacher Lead Stipends	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$136,488.00	0.00%
3	6	Diversity, Equity, & Inclusion Site Lead Collaboration Time	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$69,776.00	0.00%

2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$161,855,354.00	\$162,168,539.00

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	Elementary Class Size Reduction Grades 4 and 5	Yes	\$225,696.00	\$238,543.00
1	2	Extended Transitional Kindergarten	Yes	\$141,673.00	\$0.00
1	3	Elementary ELD Specialists	Yes	\$338,442.00	\$404,765.00
1	4	Elementary ELD Instructional Assistants	Yes	\$409,949.00	\$409,594.00
1	5	Dual Immersion Teacher Cost Share	Yes	\$571,260.00	\$583,587.00
1	6	Dual Immersion Instructional Assistants	Yes	\$131,804.00	\$131,088.00
1	7	Secondary Designated ELD Teachers	Yes	\$433,584.00	\$794,908.00
1	8	Interpreters for Second Language Learner Parents	Yes	\$65,000.00	\$65,000.00
1	9	Secondary Summer School - Extended Learning for English Learners	Yes	\$52,000.00	\$52,000.00
1	10	Preschool Partial Cost of Teacher and Instructional Assistant for Unduplicated Students	Yes	\$0.00	\$0.00
1	11	Professional Development Day Costs for All Teachers (1 1/2 days)	Yes	\$1,000,000.00	\$1,000,000.00
1	12	Induction Professional Development Teacher on Special Assignment	Yes	\$23,170.00	\$24,224.00
1	13	Peer Assistance and Review Teacher on Special	Yes	\$24,526.00	\$27,904.00

		Assignment (TOSA) (0.2 FTE)			
1	14	Elementary Response to Intervention for Reading/Language Arts and Math	Yes	\$500,839.00	\$500,839.00
1	15	Middle School School Psychologist (2.0 FTEs)	Yes	\$313,685.00	\$340,047.00
1	16	Teacher Support and Professional Development for Instructional Technology TOSA (0.2 FTE)	Yes	\$25,875.00	\$25,753.00
1	17	Behavior Specialists (2.0 FTEs)	Yes	\$157,378.00	\$172,042.00
1	18	English Learner Program, Supplemental Supports	Yes	\$1,288,774.00	\$1,247,033.00
1	19	Full Time Curriculum Specialists for all elementary schools	Yes	\$1,375,395.00	\$1,450,136.00
1	20	Library Coordinators at Elementary Schools	No	\$362,636.00	\$374,797.00
1	21	Professional Development Teacher on Special Assignment	Yes	\$0.00	\$0.00
1	22	GATE Program Annual Identification Assessment Process	No	\$20,000.00	\$20,000.00
1	23	District GATE Coordinator	No	\$16,461.00	\$0.00
1	24	Music Instrument Repair and Replacement	No	\$20,000.00	\$20,000.00
1	25	Secondary Art Supplies and Materials	No	\$12,600.00	\$12,600.00
1	26	World Language Courses at Middle Schools	No	\$293,052.00	\$324,211.00
1	27	Provide support for students with disabilities to achieve their Individual Education Plan (IEP) goals.	No	\$43,481,567.00	\$43,481,567.00
1	28	Targeted support for at-risk students who are in the GATE Program.	Yes	\$5,000.00	\$5,000.00
1	29	Elementary Music Teachers Staffing	No	\$270,346.00	\$270,144.00

1	30	Secondary Summer School Stipends for Credit Recovery	Yes	\$120,000.00	\$0.00
2	1	High School Counselors (2.0 FTEs)	Yes	\$256,670.00	\$299,051.00
2	2	Middle School Counselors (3.0 FTE)	Yes	\$368,490.00	\$388,592.00
2	3	Monterey Teachers (4.0 FTEs)	Yes	\$467,692.00	\$497,391.00
2	4	Monterey High School Assistant Principal	Yes	\$188,742.00	\$143,358.00
2	5	Community Day School Teachers (2.0 FTEs)	Yes	\$241,328.00	\$251,951.00
2	6	Community Day School Instructional Assistants (4.0 FTEs)	Yes	\$153,668.00	\$103,424.00
2	7	Intervention Sections	Yes	\$0.00	\$0.00
2	8	Family Services Agency of Burbank (FSA) Counseling Program	Yes	\$30,000.00	\$30,000.00
2	9	Secondary English Learners Initial Credit Summer School	Yes	\$220,478.00	\$220,478.00
2	10	Secondary Online Credit Recovery	Yes	\$366,732.00	\$372,439.00
2	11	Secondary At-Risk Intervention Specialists (6 FTEs)	Yes	\$490,778.00	\$460,020.00
2	12	Elementary At-Risk Intervention Specialists (11 FTEs)	Yes	\$871,492.00	\$912,947.00
2	13	Costs for PBIS Training	Yes	\$5,000.00	\$33,000.00
2	14	Homeless/Foster/At-Risk Youth Specialist	Yes	\$82,883.00	\$61,241.00
2	15	Students Experiencing Homelessness Transportation Services	No	\$0.00	\$0.00
2	16	Diversity, Equity, & Inclusion Supplemental Materials	Yes	\$10,000.00	\$10,000.00
3	1	Diversity, Equity, and Inclusion Consultant	Yes	\$44,700.00	\$44,700.00
3	2	Professional Development on Diversity, Equity, and Inclusion and technology	Yes	\$30,000.00	\$10,000.00

3	3	Certificated Personnel and Administrative Costs at the District and Site Level	No	\$94,998,804.00	\$94,998,804.00
3	4	Diversity, Equity, & Inclusion Mental Health Consultant	Yes	\$25,000.00	\$25,000.00
3	5	Diversity, Equity, & Inclusion Site Teacher Lead Stipends	Yes	\$136,488.00	\$136,488.00
3	6	Diversity, Equity, & Inclusion Site Lead Collaboration Time	Yes	\$61,600.00	\$69,776.00
4	1	Provide Facility and Maintenance Operations staff, including custodians to provide a clean, safe, and secure learning environment for all students.	No	\$11,124,097.00	\$11,124,097.00

2022-2023 Contributing Actions Annual Update Table

6.Estimated Actual 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 Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$10,804,391.00	\$11,255,791.00	\$11,222,522.00	\$33,269.00	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed 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	Elementary Class Size Reduction Grades 4 and 5	Yes	\$225,696.00	\$238,543.00	0.00%	0.00%
1	2	Extended Transitional Kindergarten	Yes	\$141,673.00	\$0.00	0.00%	0.00%
1	3	Elementary ELD Specialists	Yes	\$338,442.00	\$404,765.00	0.00%	0.00%
1	4	Elementary ELD Instructional Assistants	Yes	\$409,949.00	\$409,594.00	0.00%	0.00%
1	5	Dual Immersion Teacher Cost Share	Yes	\$571,260.00	\$583,587.00	0.00%	0.00%
1	6	Dual Immersion Instructional Assistants	Yes	\$131,804.00	\$131,088.00	0.00%	0.00%
1	7	Secondary Designated ELD Teachers	Yes	\$433,584.00	\$475,923.00	0.00%	0.00%
1	8	Interpreters for Second Language Learner Parents	Yes	\$65,000.00	\$65,000.00	0.00%	0.00%
1	9	Secondary Summer School - Extended Learning for English Learners	Yes	\$52,000.00	\$52,000.00	0.00%	0.00%

1	10	Preschool Partial Cost of Teacher and Instructional Assistant for Unduplicated Students	Yes	\$0.00	\$0.00	0.00%	0.00%
1	11	Professional Development Day Costs for All Teachers (1 1/2 days)	Yes	\$1,000,000.00	\$1,000,000.00	0.00%	0.00%
1	12	Induction Professional Development Teacher on Special Assignment	Yes	\$23,170.00	\$24,224.00	0.00%	0.00%
1	13	Peer Assistance and Review Teacher on Special Assignment (TOSA) (0.2 FTE)	Yes	\$24,526.00	\$27,904.00	0.00%	0.00%
1	14	Elementary Response to Intervention for Reading/Language Arts and Math	Yes	\$500,839.00	\$500,839.00	0.00%	0.00%
1	15	Middle School School Psychologist (2.0 FTEs)	Yes	\$313,685.00	\$340,047.00	0.00%	0.00%
1	16	Teacher Support and Professional Development for Instructional Technology TOSA (0.2 FTE)	Yes	\$25,875.00	\$25,753.00	0.00%	0.00%
1	17	Behavior Specialists (2.0 FTEs)	Yes	\$157,378.00	\$172,042.00	0.00%	0.00%
1	18	English Learner Program, Supplemental Supports	Yes	\$1,288,774.00	\$1,247,033.00	0.00%	0.00%
1	19	Full Time Curriculum Specialists for all elementary schools	Yes	\$1,375,395.00	\$1,450,136.00	0.00%	0.00%
1	21	Professional Development Teacher on Special Assignment	Yes	\$0.00	\$0.00	0.00%	0.00%
1	28	Targeted support for at-risk students who are in the GATE Program.	Yes	\$5,000.00	\$5,000.00	0.00%	0.00%
1	30	Secondary Summer School Stipends for Credit Recovery	Yes	\$120,000.00	\$0.00	0.00%	0.00%
2	1	High School Counselors (2.0 FTEs)	Yes	\$256,670.00	\$299,051.00	0.00%	0.00%
2	2	Middle School Counselors (3.0 FTE)	Yes	\$368,490.00	\$388,592.00	0.00%	0.00%
2	3	Monterey Teachers (4.0 FTEs)	Yes	\$467,692.00	\$497,391.00	0.00%	0.00%

2	4	Monterey High School Assistant Principal	Yes	\$188,742.00	\$143,358.00	0.00%	0.00%
2	5	Community Day School Teachers (2.0 FTEs)	Yes	\$241,328.00	\$251,951.00	0.00%	0.00%
2	6	Community Day School Instructional Assistants (4.0 FTEs)	Yes	\$153,668.00	\$103,424.00	0.00%	0.00%
2	7	Intervention Sections	Yes	\$0.00	\$0.00	0.00%	0.00%
2	8	Family Services Agency of Burbank (FSA) Counseling Program	Yes	\$30,000.00	\$30,000.00	0.00%	0.00%
2	9	Secondary English Learners Initial Credit Summer School	Yes	\$220,478.00	\$220,478.00	0.00%	0.00%
2	10	Secondary Online Credit Recovery	Yes	\$366,732.00	\$372,439.00	0.00%	0.00%
2	11	Secondary At-Risk Intervention Specialists (6 FTEs)	Yes	\$490,778.00	\$460,020.00	0.00%	0.00%
2	12	Elementary At-Risk Intervention Specialists (11 FTEs)	Yes	\$871,492.00	\$912,947.00	0.00%	0.00%
2	13	Costs for PBIS Training	Yes	\$5,000.00	\$33,000.00	0.00%	0.00%
2	14	Homeless/Foster/At-Risk Youth Specialist	Yes	\$82,883.00	\$61,241.00	0.00%	0.00%
2	16	Diversity, Equity, & Inclusion Supplemental Materials	Yes	\$10,000.00	\$10,000.00	0.00%	0.00%
3	1	Diversity, Equity, and Inclusion Consultant	Yes	\$44,700.00	\$44,700.00	0.00%	0.00%
3	2	Professional Development on Diversity, Equity, and Inclusion and technology	Yes	\$30,000.00	\$10,000.00	0.00%	0.00%
3	4	Diversity, Equity, & Inclusion Mental Health Consultant	Yes	\$25,000.00	\$25,000.00	0.00%	0.00%
3	5	Diversity, Equity, & Inclusion Site Teacher Lead Stipends	Yes	\$136,488.00	\$136,488.00	0.00%	0.00%
3	6	Diversity, Equity, & Inclusion Site Lead Collaboration Time	Yes	\$61,600.00	\$68,964.00	0.00%	0.00%

2022-2023 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)
\$149,067,210.00	\$10,804,391.00	0.00%	7.25%	\$11,222,522.00	0.00%	7.53%	\$0.00 - No Carryover	0.00% - No Carryover

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 (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 aspects of the LCAP template 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, 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]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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 should: (a) reflect comprehensive strategic planning (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 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

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 California School Dashboard (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 that the LEA believes, based on input gathered from educational partners, research, and experience, 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 itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each 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 provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – 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, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

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:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** 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:** 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, 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 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.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. 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.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. 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 and actions.

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 following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA 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.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

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. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. 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. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are 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 desired 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
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination 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 should 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 should 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.

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.
- **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.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal 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.

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.

Broad Goal

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.

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

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.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fq/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the “All Students” student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fq/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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 are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this 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 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (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. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

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 self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase 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 action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

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.

Goal Analysis:

Enter the LCAP Year.

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.

- 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.
- 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.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. 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.

- 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.

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 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.

Requirements and Instructions

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 low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): 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 LEAs 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:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated 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 increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. 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 included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any 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. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

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 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 Data Entry 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 Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry 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 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry 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 of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive 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; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- 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.
- **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 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 Service 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 the LEA estimates it will actually receive based on of 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 LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **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 + 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
January 2022